

Idaho Fiscal Facts

**A Legislator's
Handbook of
Facts, Figures
and Trends**

**September
2000**

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Introduction

IDAHO FISCAL FACTS is a pocket reference designed to provide Legislators with convenient access to facts, figures and trends on Idaho's state budget, as well as selective information on Idaho state government, taxes and demographics. **IDAHO FISCAL FACTS** has been published annually since 1995.

Though not a comprehensive fiscal report, **IDAHO FISCAL FACTS** will answer many frequently asked questions about how legislative appropriations embody taxpayer desires and meet citizen needs.

IDAHO FISCAL FACTS includes:

- Summary information of total state revenues and expenditures.
- Current and historical budget information for all state agencies as categorized into six functional areas. Each functional area is presented in a ten-year historical perspective. Also included are charts, graphs and narrative that interpret the numbers.
- Comparative tax and demographic data.

The Idaho Legislative Services Office, Budget & Policy Analysis, hopes you will find this edition of **IDAHO FISCAL FACTS** useful and informative. Please contact us with questions and comments you may have about this publication or any other fiscal matter.



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Glossary of Terms

- 📖 **Fiscal Year:** The accounting year used by the state which runs from July 1 of a given year through June 30 of the following year. For example, FY 2001 begins July 1, 2000 and ends June 30, 2001.
- 📖 **Appropriation:** 1. Annual fixed budgets that state officers, departments and institutions may not exceed. 2. That portion of the total state budget allocated by the Legislature to a state agency or program for one fiscal year. The Idaho Constitution gives the Legislature plenary (complete) power to make appropriations. The executive branch can not make or alter appropriations. However, the Board of Examiners (Governor, Secretary of State, and Attorney General) has limited powers to change agency spending authority subject to strict limitations and legislative review.
- 📖 **Classification of Funds:** Hundreds of funds used by state government in the accounting process are condensed into three general categories for budgeting purposes.
 1. **General:** The state's primary source of revenue. In round numbers, one-half of the General Fund comes from the personal income tax, one-third from the sales tax, and one-tenth from the corporate income tax. The remainder comes from taxes on alcohol and tobacco and a variety of other taxes and certain licenses and fees not specifically appropriated to any other fund. General tax revenues are used to finance the operations of state government, such as education and prisons, that do not have their own dedicated source of revenue.
 2. **Dedicated:** Represents revenue received from a specified source or sources, and disbursed for a specific function of government as required by law. For example, the Department of Fish & Game receives no General Fund money. Instead, the revenue generated by the sale of fishing and hunting licenses and tags is dedicated exclusively to paying for the department's fish and wildlife management activities.
 3. **Federal:** Identifies moneys from the federal government for specified state administered services.
- 📖 **Annual Percent Change:** The rate at which the 1991 appropriation would have to change on an annual basis to reach the 2001 appropriation.
- 📖 **Total Percent Change:** The quantity of the 2001 appropriation minus the 1991 appropriation divided by the 1991 appropriation.

State Revenues & Expenditures

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Summary of Key Budget Actions

The 2000 Legislature

FISCAL YEAR 2000 BUDGET ISSUES

Revenues: The Fiscal Year 2000 revenue projection was based upon a 5.2% increase over the previous year's actual collections, and was projected to generate a \$72.3 million surplus.

Surplus: Ultimately the Legislature earmarked the \$72 million surplus for the following:

1. \$6.2 million was appropriated for General Fund supplementals.
2. \$10.0 million was transferred into a new School Facilities Health & Safety Revolving Fund.
3. \$56.1 million was carried over and added to the FY 2001 revenue projection.

Current Revenue/Surplus Update: Fiscal Year 2000 revenue collections actually finished the year coming in at a surprising 12.1% overall increase, rather than the projected 5.2%. This has resulted in a year-end surplus of \$112.8 million beyond what was projected and obligated in the three items above. The first \$17 million will be used to pay back the Budget Stabilization Fund for the ATA lawsuit. The remaining surplus will be available for supplemental appropriations and/or any tax relief options the Legislature may wish to consider in the 2001 Legislative Session.

ATA Lawsuit: JFAC appropriated \$27 million to satisfy the American Trucking Association lawsuit. This was a companion appropriation bill to **SB 1580**, which repealed the weight distance tax and replaced it with an annual registration system. Of the total, \$17 million was appropriated from the Budget Stabilization Fund, which will be repaid with a surplus eliminator transfer, and \$10 million was appropriated as a loan from the Petroleum Clean Water Trust Fund.

Millenium Fund: **SB 1296** establishes the Idaho Millennium Fund as an endowment fund structure to receive, invest and disburse funds that the state receives as a result of the master settlement agreement reached with tobacco companies. This legislation preserves the long-term capital value of these funds by only appropriating earnings on the trust fund.

State Revenues & Expenditures

Fund investments will be managed by the State Treasurer, who is the constitutional officer charged with the responsibility of managing state funds. Thus far Idaho has received \$29.8 million in settlement payments, and will receive between \$23 and \$30 million a year for the foreseeable future. JFAC appropriated the first \$2.3 million in estimated earnings for various program expenditures during the 2000 session.

FISCAL YEAR 2001 BUDGET ISSUES

Revenues: The base revenue projection recommended by the Governor for FY 2001 and approved by the Legislature estimates a 4.2 percent increase. However, given the strong finish in the spring, which has generated a carryover surplus over \$100 million, it is likely that the FY 2001 revenue projection will be adjusted upward by the Governor's Office.

Several pieces of legislation were also approved which impacted General Fund revenues including, but not limited to:

1. **Tax Relief (HB 802a):** \$28,950,000 decrease
 - ◆ Eliminate the marriage tax penalty; \$10.6m
 - ◆ Ind. income tax reduction of .1%, \$12.5m
 - ◆ Investment tax credit, \$2.1m
 - ◆ Self-employed health ins deduction, \$1.6m
 - ◆ Ind. income tax CPI adjustment, \$2.1 m
2. **Water Pollution Control Fund (SB 1331)** \$11.6m increase
3. **Permanent Building Fund (SB1533)** \$4.5m from sales tax
4. **Eliminate Commercial Affairs Fund (HB475)** Increase to the General Fund of \$4.3 million

Expenditures: The Legislature ended up spending about \$66.7 million on inflationary increases, including a 3.5% salary increase, to maintain current levels of service in state programs, and about \$84 million for program enhancements, of which \$56.1 million went toward education. The state workforce grew by about 382 positions from the original FY 2000 authorized level, although 202 of those positions were midyear adjustments in higher education during FY 2000. The total overall General Fund budget increase over the previous year appropriation was 7.7 %.

SELECTED FY 2001 BUDGET HIGHLIGHTS:

Public Schools: The appropriation for Public School Support totals \$873.4 million in General Funds, an increase of 6.4 percent, the largest in five years. The total appropriation, including dedicated funds, is \$930.4 million, a six percent increase overall. The unique aspect of the appropriation for FY 2001 is the "lump sum" approach that the Joint Finance-Appropriations Committee authorized for the Superintendent of Public Instruction. The statutory requirements in Idaho Code that govern the distribution of school funds will largely still apply, but decisions on appropriated program distributions, such as base salaries, discretionary support unit funding, technology programs and school facilities, will be made by the Superintendent of Public Instruction for FY 2001.

College and Universities: The FY 2001 appropriation for the University of Idaho, Idaho State University, Boise State University and Lewis-Clark State College is a "maintenance of current operations" (MCO) budget. Of the \$287,518,800 total appropriation, \$214,986,500 comes from the General Fund. It is a 6.4 percent General Fund increase and 6.7 percent overall increase from last year. A portion of that \$13 million in new General Fund money covers the students' share of the routine maintenance increases that total \$2.1 million. Also included is \$2.8 million in enrollment workload adjustment funding to accommodate new students. This bill contains several funding elements that were not changed from last year: \$1.6 million is earmarked for research under the Higher Education Research Council (HERC); \$1.75 million for the Idaho Technology Incentive Grant Program; \$500,000 for teacher preparation activities in the Colleges/Departments of Education as prescribed under the Comprehensive Literacy Act; and \$1.3 million for the second year of the Governor's College and University Excellence Initiative.

Community Colleges: The FY 2001 appropriation for Community College Support is \$15,846,800 of General Funds, a 10.3 percent increase from last year. MCO funding includes \$445,000 in formula-based, enrollment workload adjustment; an enhancement totaling \$400,000, to be split between the two colleges; NIC will use the money to establish a "one-stop student services center" for the North Idaho Center for Higher Education and CSI will establish a Learning Assistance Center to provide remedial academic services, and to begin replacing telecommunications equipment used to deliver distance-learning classes.

State Revenues & Expenditures

Idaho Public Television: The FY 2001 appropriation for the Idaho Educational Public Broadcasting System (IPTV) totals \$4,421,800, an increase of 88.1 percent in General Fund money and a 63.7 percent increase overall. This large increase is primarily due to a \$2 million one-time appropriation for the first year of IPTV's planned 3-year conversion to the federally mandated digital television (DTV) broadcast standard. IPTV will participate in a consortium of Treasure Valley broadcasters to build a shared tower and other digital broadcast infrastructure, buy a digital transmitter and related broadcast equipment to put on the tower, pay for IPTV's share of the one-time power upgrade to tower site and make the digital connection between it and IPTV's Boise studio.

The Legislature also included within IPTV's appropriation bill a legislative intent section concerning programming:

Section one directs the State Board of Education (SBOE) to "evaluate, establish and enforce" policies for IPTV that augment federal policies or regulations. These policies are to include a prohibition on programs that encourage violation of Idaho law, making IPTV's highest priority the airing of programs that encourage and support education, cultural and family enrichment, virtuous behavior, in-depth news and other information of value to Idaho citizens. The SBOE is directed to monitor any controversial program and to report to JFAC next session on the "adoption, implementation and effect" of these and related policies.

Health and Human Services: The dominant issue in the area of Health and Human Services was finding a solution for a \$27 million gap that existed between projected Medicaid costs and what the administration was recommending for the FY 2001 budget. In addition, Medicaid costs were projected to increase from \$561 million to over one billion dollars by 2006. Between 1982 and 2000 Medicaid expenditures grew, on average, by over 14 percent each year at a time when the overall state budget grew just eight percent. JFAC appointed a study committee to examine what cost containment measures could be implemented by July 1 of this year to help stem the flow of red ink in this program.

The subcommittee met five times to discuss issues surrounding the Medicaid program and developed a series of recommendations, which were adopted by the Legislature, which include:

State Revenues & Expenditures

- ◆ Make state veterans homes Medicaid eligible;
- ◆ Hold medical transportation spending at FY 2000 levels;
- ◆ Placing a cap on intermediate care facility beds at 486;
- ◆ Limit reimbursement rates for intermediate care facility services at FY 2000 levels;
- ◆ Require the use of generic prescription drugs;
- ◆ Research the feasibility of implementing a drug formulary;
- ◆ Require prior authorization and periodic review of developmental disability agency services;
- ◆ Limit reimbursement rates for durable medical equipment at FY 2000 levels;
- ◆ Require prior authorization beyond a specified amount for physical therapy;
- ◆ Implement prior authorization and performance requirements for targeted case management;
- ◆ Require prior authorization and periodic review of mental health services;
- ◆ Redefine day treatment services for the mentally ill;
- ◆ Research the feasibility of reducing Medicaid service coverage to more closely match private insurance coverage when practical;
- ◆ Bring administrative costs more in line with surrounding states;
- ◆ Require client co-payments to the extent allowed by federal law;
- ◆ Reaffirm the department's authority and responsibility for managing all service contracts; and
- ◆ Require the department to promulgate the necessary rules and draft legislation to implement these cost control measures.

Department of Correction: The overall growth from FY 2000 to FY 2001 is 15.6 percent. A total of \$13,269,200 was appropriated to open the privately run prison in July 2000. The growth in the prison population grew to record numbers in the past year, and could fill the new state privately operated prison within eighteen months.

State Revenues & Expenditures

The department also received \$730,500 to open the Parole Release Preparation Center in January 2001. The center will provide a nine to twelve month residential substance abuse program for 100 male inmates at the South Boise prison complex. In addition, \$311,200 was appropriated to the Prisons Division and the Institutional Support Division to put in place a new offender assessment tool to target inmate needs and identify safety risks when developing educational, rehabilitative and substance abuse treatment programs.

Department of Environmental Quality: **SB 1426aa** changed DEQ's status from the Division of Environmental Quality to the Department of Environmental Quality. JFAC approved a \$150,000 supplemental appropriation to allow DEQ to upgrade its accounting system. JFAC shifted \$11.7 million from the Water Pollution Control Fund to the General Fund in conformance with **SB 1331**, which sent the revenues from the estate tax, cigarette tax and tobacco tax to the General Fund. JFAC also adjusted the budget for the Public Water System Supervision Fund as approved in **HB 602** and added five enhancements, including funding to increase the health district contract for water system inspections, accelerate the Brownlee total maximum daily load allocation plan, clean up the Coeur d'Alene river basin, remediate the Bunker Hill Superfund site and study the recategorization of the Pocatello aquifer.

Department of Fish and Game: **HB 699** authorized a fee increase for the Department of Fish and Game that raised an additional \$4.4 million from various fish and game license and tag fees to address the department's short- and long-term financial needs. The Legislature gave spending authority to the department for about \$3.1 million dollars, following the lead of the Governor to hold back some of the increased moneys in reserve. Overall, the budget increase for the department was an 11.1 percent in fish and game license funds, and a 12 percent overall, including federal fund sources.

Office of Species Conservation: The Office of Species Conservation was created by **SB 1490**. The appropriation authorizes five positions, beginning May 1, 2000, and provides an ongoing General Fund appropriation of \$510,000 to support this new agency within the Governor's Office. The positions authorized by the appropriation include an administrator, attorney, fish policy advisor, wildlife policy advisor and administrative support position.

State Revenues & Expenditures

Liquor Dispensary: **SB 1581** establishes a process by which the Liquor Dispensary will purchase its current central office and warehouse facility on August 1, 2002. The bill establishes the Liquor Warehouse Purchase Fund and transfers \$788,900 in Liquor Dispensary profits to the fund each year for the next three fiscal years. On August 1, 2002, sufficient funds will have accumulated in the fund to purchase the facility from the developer for the contract purchase price. This will generate a \$3.3 million savings for the Liquor Dispensary over the remaining 18 years of the lease contract. Cities and counties will be the beneficiaries of the savings, since state law directs that they receive any surplus Liquor Dispensary profits.

PERSI: PERSI received seven new positions to establish and administer a new "gainsharing" component to the PERSI retirement plan. Gainsharing, authorized by **HB 510**, resulted from an interim legislative committee that studied and recommended changes to the Public Employee Retirement System.

Permanent Building Fund Advisory Council: The FY 2001 appropriation for the Permanent Building Fund Advisory Council, formerly referred to as the "Capital Budget," totals \$30,953,000. Of that total amount, \$12,883,000 will be used for alterations, maintenance and repair projects on existing state buildings and facilities.

SB 1533 increased the distribution of sales taxes into the Permanent Building Fund from \$500,000 to \$5 million. That new money infusion of \$4.5 million is an important part of the \$18,070,000 budgeted for new buildings. Those projects include:

- ◆ \$1,100,000 for continuing the digital upgrade of the statewide microwave communication network, extending the system from Pocatello to Idaho Falls;
- ◆ \$2,250,000 to remodel the "A" Building at State Hospital South. This is necessary so that the facility can maintain its eligibility to receive Medicaid reimbursements;
- ◆ \$3,425,000 for the new Campus Activity Center at Lewis Clark State College (since total project costs are over \$10 million, construction is unlikely to commence for several years);

State Revenues & Expenditures

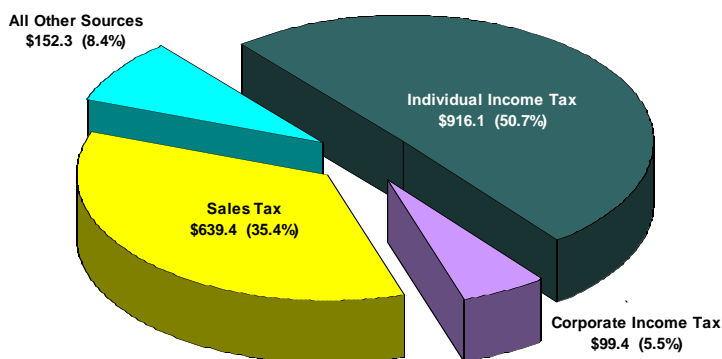
- ◆ \$775,000 to expand the library at Eastern Idaho Technical College;
- ◆ \$220,000 to construct a chapel at the Department of Juvenile Corrections facility in St. Anthony non-denominational religious and counseling purposes;
- ◆ \$500,000 for designing Phase II of the Historical Society's Archives/Library/ Administration Building and to allow the Historical Society to begin its own capital campaign to raise private funds to help pay for this project;
- ◆ \$1,500,000 for an addition to the Fine Arts Center at the College of Southern Idaho. Total project cost is estimated to be \$5.8 million;
- ◆ \$1,500,000 for the University of Idaho's Teaching & Learning Center. This project is a major renovation of an existing classroom center and is designed to complement the campus' new Idaho Commons Building;
- ◆ \$3,500,000 for Phase II of Boise State University's new Canyon County Campus. This money will finish the design and construction of all the infrastructure at that site and plans for the first building to be constructed;
- ◆ \$1,500,000 to plan and begin saving for the construction of a multi-use classroom and lab building at Idaho State University;
- ◆ \$100,000 to plan for a new Nursing/Life Sciences/Allied Health building at North Idaho College in Coeur d'Alene; and
- ◆ \$1,700,000 for a new Field Office for the Idaho State Police in Twin Falls.

Notes

State Revenues & Expenditures

FY 2001 General Fund Revenue

Total General Fund Revenue = \$1,807,193,000



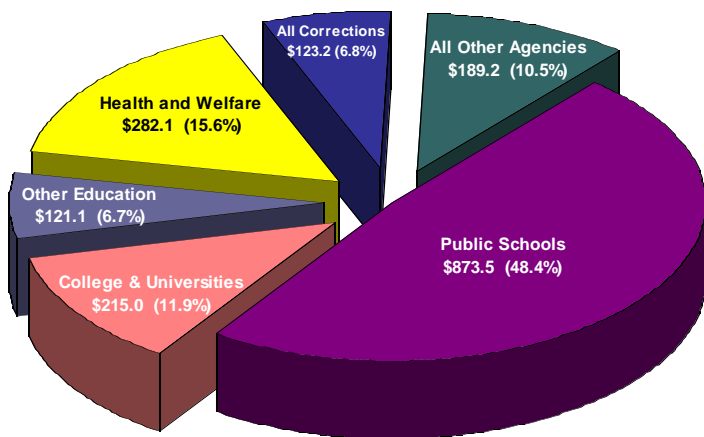
General Fund Revenue (Millions)

By Source	FY 1991	FY 2001	Annual %Chg	Total %Chg
Individual Income Tax	\$399.7	\$916.1	8.6%	129.2%
Corporate Income Tax	70.2	99.4	3.5%	41.7%
Sales Tax	339.3	639.4	6.5%	88.4%
All Other Taxes	92.3	152.3	5.1%	65.0%
Total	\$901.5	\$1,807.2	7.2%	100.5%

Numbers May Not Add Due To Rounding

State Revenues & Expenditures

FY 2001 General Fund Appropriations
Total General Fund Appropriation = \$1,804,038,100



General Fund Appropriations
(Millions)

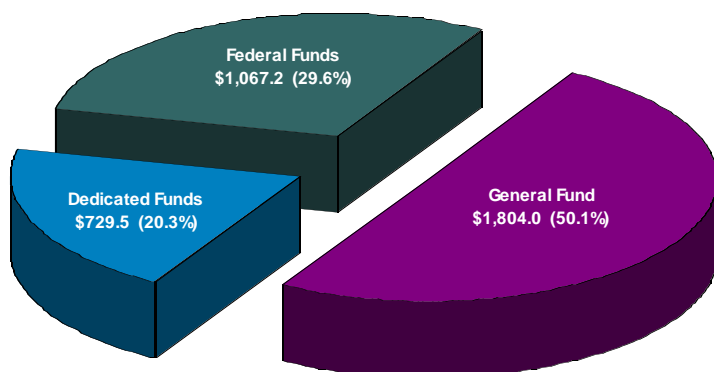
Appropriations By Functional Area	FY 1991	FY 2001	Annual %Chg	Total %Chg
Education	\$651.3	\$1,209.5	6.4%	85.7%
Health & Human Services	136.8	301.5	8.2%	120.4%
Law & Public Safety	58.6	170.0	11.2%	190.1%
Natural Resources	20.4	40.9	7.2%	100.8%
Regulatory	3.3	12.0	13.9%	266.3%
General Government	39.2	70.1	6.0%	78.8%
Total	\$909.5	\$1,804.0	7.1%	98.3%

Numbers May Not Add Due To Rounding

State Revenues & Expenditures

FY 2001 All Funds Revenue

Total Revenue from All Sources = \$3,600,800,000



Sources of Revenue (Millions)

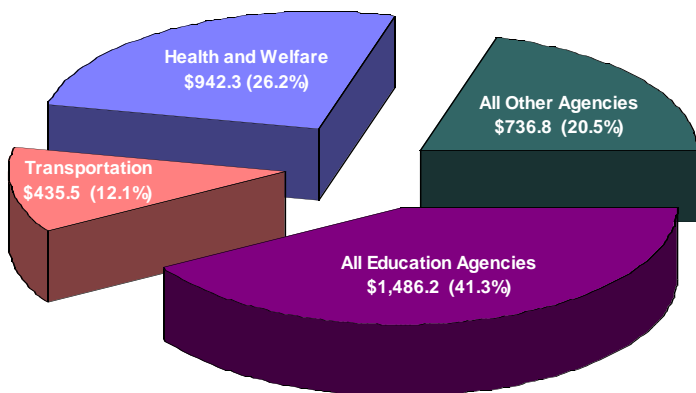
<u>Operating Budget</u>	<u>FY 1991</u>	<u>FY 2001</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i><u>By Fund Source</u></i>				
General	\$909.5	\$1,804.0	7.1%	98.3%
Dedicated/Other	419.5	729.5	5.7%	73.9%
Federal	507.1	1,067.2	7.7%	110.5%
Total	\$1,836.2	\$3,600.8	7.0%	96.1%

Numbers May Not Add Due To Rounding

State Revenues & Expenditures

FY 2001 All Funds Appropriations
Total Appropriations = \$3,600,795,100

Major Areas of Government



Appropriations (Millions)

<u>Operating Budget</u>	<u>FY 1991</u>	<u>FY 2001</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
By Functional Area				
Education	\$783.3	\$1,486.2	6.6%	89.7%
Health & Human Services	441.3	962.9	8.1%	118.2%
Law & Public Safety	82.6	241.1	11.3%	191.8%
Natural Resources	78.1	173.3	8.3%	121.9%
Regulatory & Economic	45.5	98.1	8.0%	115.5%
General Government	405.3	639.2	4.7%	57.7%
Total	\$1,836.2	\$3,600.8	7.0%	96.1%

Numbers May Not Add Due To Rounding

State Revenues & Expenditures

General Fund Revenues* (Millions)

Source	Actual				
	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
Individual					
Income Tax	\$398.28	\$432.22	\$459.44	\$508.02	\$559.17
% Change	16.1%	8.5%	6.3%	10.6%	10.1%
Corporate					
Income Tax	\$72.49	\$60.02	\$57.97	\$70.00	\$87.63
% Change	-0.6%	-17.2%	-3.4%	20.8%	25.2%
Sales Tax	\$319.29	\$335.74	\$364.32	\$402.82	\$452.68
% Change	10.6%	5.2%	8.5%	10.6%	12.4%
Cigarette Tax	\$5.88	\$6.86	\$7.07	\$7.00	\$7.61
Beer Tax	\$1.55	\$1.60	\$1.66	\$1.70	\$0.71
Wine Tax	\$0.77	\$0.75	\$0.75	\$0.75	\$0.81
Liquor Surcharge	\$4.95	\$4.95	\$4.95	\$4.95	\$4.95
Product Taxes					
Subtotal	\$13.15	\$14.16	\$14.43	\$14.39	\$15.07
% Change	-6.3%	7.7%	1.9%	-0.2%	4.7%
Kilowatt-Hour	\$1.68	\$1.78	\$1.61	\$1.45	\$2.09
Mine License	\$0.25	\$0.47	\$0.59	\$0.11	\$0.47
Treasurer	\$17.55	\$19.39	\$11.81	\$10.54	\$10.61
Judicial	\$3.43	\$3.33	\$3.39	\$3.21	\$3.72
Dept. of Ins.	\$25.21	\$28.64	\$31.94	\$28.81	\$33.19
Dept. Law Enf.	\$1.08	\$0.99	\$1.01	\$0.96	\$1.04
Unclaimed Prop.	\$1.16	\$1.15	\$1.35	\$1.34	\$1.71
Other	\$3.50	\$3.61	\$3.98	\$1.82	\$5.69
Misc. Revenue					
Subtotal	\$53.86	\$59.36	\$55.68	\$48.23	\$58.52
% Change	0.3%	10.2%	-6.2%	-13.4%	21.3%
Total General Fund	\$857.08	\$901.50	\$951.84	\$1,043.47	\$1,173.08
% Change	10.9%	5.2%	5.6%	9.6%	12.4%

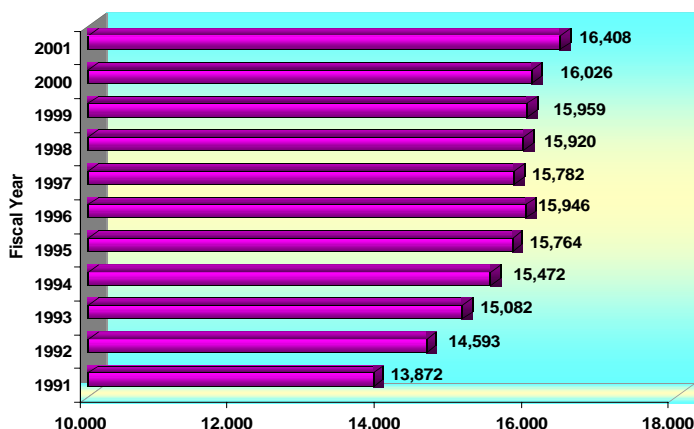
Source: DFM, "General Fund Revenue Book"

State Revenues & Expenditures

Actual						Forecast
FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
\$596.46	\$650.85	\$704.82	\$776.19	\$841.87	\$960.16	\$1022.10
6.7%	9.1%	8.3%	10.1%	8.5%	14.1%	6.5%
\$131.64	\$151.98	\$122.36	\$117.29	\$95.44	\$124.87	\$136.40
50.2%	15.5%	-19.5%	-4.1%	-18.6%	30.8%	9.2%
\$481.57	\$463.00	\$476.73	\$496.81	\$588.80	\$627.50	\$665.7
6.4%	-3.9%	3.0%	4.2%	18.5%	6.6%	6.1%
\$7.25	\$7.48	\$7.49	\$7.48	\$7.23	\$7.30	—
\$1.65	\$1.62	\$1.63	\$1.62	\$1.68	\$1.75	—
\$1.14	\$1.52	\$1.66	\$1.80	\$1.90	\$1.96	—
\$4.95	\$4.95	\$4.95	\$4.95	\$4.95	\$4.95	—
\$14.99	\$15.57	\$15.73	\$15.83	\$15.76	\$15.96	\$20.6
-0.6%	3.9%	1.0%	0.7%	-0.5%	1.2%	29.1%
\$1.69	\$2.89	\$2.97	\$3.24	\$2.89	\$2.77	—
\$0.29	\$0.80	\$0.66	\$0.96	\$1.98	(\$0.66)	—
\$15.00	\$18.54	\$18.24	\$17.93	\$18.69	\$21.56	—
\$3.89	\$4.24	\$4.71	\$5.02	\$5.13	\$5.31	—
\$34.93	\$36.13	\$40.26	\$42.85	\$45.47	\$46.43	—
\$1.07	\$1.05	\$1.14	\$1.15	\$1.16	\$1.30	—
\$2.09	\$1.39	\$0.83	\$1.17	\$1.59	\$2.31	—
\$4.49	\$4.51	\$3.41	\$3.70	\$5.67	\$13.45	—
\$63.46	\$69.55	\$72.23	\$76.01	\$82.57	\$92.46	\$106.6
8.4%	9.6%	3.9%	5.2%	8.6%	12.0%	15.3%
\$1,288.10	\$1,350.94	\$1,391.86	\$1,482.14	\$1,624.43	\$1,821.0	\$1,951.40
9.8%	4.9%	3.0%	6.5%	9.6%	12.1%	7.2%

State Revenues & Expenditures

Full-time Equivalent Positions Historical Comparison of Original Appropriations



Full-time Equivalent Positions (FTP): The use of FTP's is a means of counting the number of full-time positions being funded instead of the total number of state employees. One FTP could represent two half-time employees. One FTP is equal to 2080 working hours, or a year's worth of 40 hour work weeks.

The totals do not include Public Schools, Community Colleges, or Public Health Districts, nor do they include positions in continuously appropriated programs such as the Department of Labor and the Disabilities Determinations Service.

Percent Change: The number of full-time equivalent positions has grown from 13,872 in FY 1991 to 16,408 in FY 2001 or an 18% increase. The annual percent change for the 10 year period was 1.7%.

1991	13,872	6.7%
1992	14,593	5.2%
1993	15,082	3.3%
1994	15,472	2.6%
1995	15,764	1.9%
1996	15,946	1.2%
1997	15,782	(1.0%)
1998	15,920	0.9%
1999	15,959	0.2%
2000	16,026	0.4%
2001	16,408	2.4%

State Revenues & Expenditures

Consumer Price Index (CPI-U)

Inflation has accounted for about one-third of the growth in Idaho's budget over the past decade.

<u>Description</u>	<u>FY 1991</u>	<u>FY 2001</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
CPI-U	129.9	172.3	2.9%	32.6%

Source: U.S. Department of Labor, June 1990 and June 2000 CPI-U

Statewide Operating Budget By Fund Source *(in Millions)*

General	\$909.5	\$1,804.0	7.1%	98.3%
Dedicated	419.5	729.5	5.7%	73.9%
Federal	507.1	1,067.2	7.7%	110.5%
Total	\$1,836.2	\$3,600.8	7.0%	96.1%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

The Consumer Price Index for All Urban Consumers (CPI-U) is a representative measure of the average change in prices over time in a fixed market basket of goods and services in cities around the United States. A "market basket" would include costs of food, clothing, shelter, transportation, medical care, and other goods and services that people buy for day-to-day living. For example, as a general measure of inflation, the CPI-U suggests that if a hypothetical loaf of bread cost \$1.30 in FY 1991 it would take \$1.72 in FY 2001 to buy that same loaf. This is approximately a one-third price increase over ten years due to inflation. The CPI-U is produced by the U.S. Department of Labor, Bureau of Labor Statistics and is widely used as an indicator of inflation.

For most ten-year tabular and graphical data presented in this fact book, a quick method of adjusting for the effects of inflation can be calculated by subtracting 2.9% from the annual percentage change numbers and 32.6% from the total percentage change numbers.

The "inflation-adjusted" or real growth can then be examined. For example "General Fund Budgets" grew by 7.1% annually over the past decade and 98.3% in total. Adjusted for inflation, the real growth can then be approximated to be 4.2% annually and 65.7% in total over the last ten years.

Functional Areas

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Education

<u>Operating Budget</u>	<u>FY1991</u>	<u>FY2001</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i><u>By Department or Division</u></i>				
Agricultural Res. and Ext.	\$19.4	\$28.3	3.9%	46.1%
College and Universities	160.1	287.5	6.0%	79.6%
Community Colleges	8.1	15.8	6.9%	95.8%
Deaf & Blind, School for the	4.7	7.2	4.3%	51.9%
State Board of Ed.	.9	2.1	8.6%	129.0%
Health Education Programs	4.0	6.6	5.1%	64.7%
Historical Society	1.9	3.3	5.5%	71.2%
Library, State	2.9	3.8	2.9%	33.3%
Professional-Tech. Ed.	27.3	50.5	6.3%	84.8%
Public Broadcasting Sys.	3.5	4.4	2.2%	24.7%
Public School Support	477.9	930.4	6.9%	94.7%
Special Programs	3.3	5.0	4.3%	52.6%
Sprintend. of Public Instr.	58.2	124.0	7.8%	112.9%
Technology in Learning	---	.5	---	---
Vocational Rehabilitation	11.0	16.7	4.3%	52.5%
Total	\$783.3	\$1,486.2	6.6%	89.7%
<i><u>By Fund Source</u></i>				
General	\$651.3	\$1,209.5	6.4%	85.7%
Dedicated	58.5	152.5	10.0%	160.4%
Federal	73.5	124.2	5.4%	69.0%
Total	\$783.3	\$1,486.2	6.6%	89.7%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

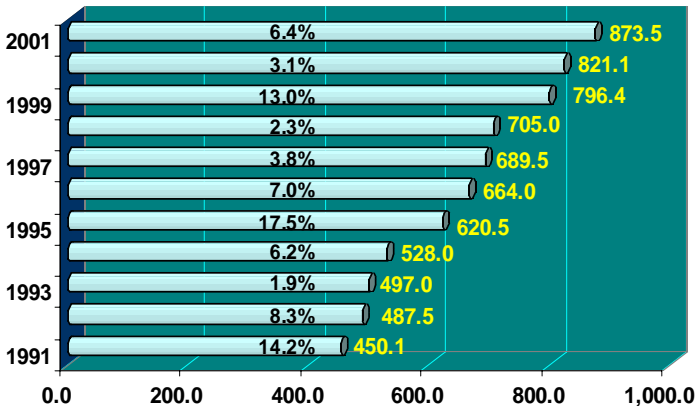
- ◆ Among all educational entities over the past decade, the **Office of the State Board of Education** and the **Superintendent of Public Instruction** have experienced the biggest percentage budget increases at 129.0% and 112.9% respectively.
- ◆ Conversely, the two educational entities with the smallest increases over the last ten years have been **Idaho Public Television** at 24.7% and the **State Library** at 33.3%.
- ◆ The total increase for **all education** combined has been 89.7%.
- ◆ Statewide **General Fund appropriations** for all of state government have increased by 98.3% over the course of the 1990's.

Public Schools (K-12)

Appropriated Operating Budget	FY 1990	FY 2000	Annual %Chg	Total %Chg
<i>By Program</i>				
Public Schools	\$477.9	\$930.4	6.9%	94.7%
General	\$450.1	\$873.5	6.9%	94.1%
Dedicated/Other	\$27.8	\$56.9	7.4%	104.7%
Total	\$477.9	\$930.4	6.9%	94.7%

Numbers May Not Add Due To Rounding. Excludes Voc. Ed & Driver's Training Funds.

Original General Fund Appropriations to Public Schools -in millions-



Note: Black percentage is percentage change. FY 1999 appropriations include \$54.7 million in property tax replacement previously diverted from sales tax collections directly to Idaho school districts.

Education

Local School District Certified Personnel

**85% of over 16,000 certified personnel employed
by local school districts in Idaho are teachers.**

Activity Classification	FY90 FTP	FY2000 FTP	Annual %Chg	Total %Chg
District Administration	311.1	379.8	2.0%	22.1%
School Administration	552.6	714.2	2.6%	29.2%
Student Services	753.8	1,228.5	5.0%	63.0%
Instructional Services	10,715.1	13,640.1	2.4%	27.3%
TOTAL	12,332.6	15,962.6	2.6%	29.4%

Note: FY 1999 SDOE sources are the most current available.

FY 1998-99 School District Profiles

**Nearly 245,000 students are enrolled in
Idaho's public school (K-12) system.**

Size of District	No. of Districts	Student Enroll.	Student Teacher Ratio	Expend per Student*
Over 5,000 students	11	123,342	18.8	5,485
2,500 to 4,999 students	15	54,874	18.3	5,425
1,000 to 2,499 students	29	43,766	17.8	5,553
500 to 999 students	21	14,207	15.5	6,466
Less than 500 students	37	9,037	13.1	7,382
Statewide Total	113	245,226	18	5,613

Note: FY 1999 SDOE sources are the most current available.

Public School Funding Formula

- ◆ **Support Units** - An integral part of the funding formula calculations is based on average daily attendance (ADA) according to the size of the schools and category of students. For example: In a district with 300 or more elementary students, each support unit is equal to 21.5 ADA. In a district with 100 elementary students, each support unit is equal to 16 ADA. In a district with 750 or more secondary students, each support unit is equal to 18.5 ADA. In a district with 250 secondary students, each support unit is equal to 13.5 ADA. The difference between the large and small districts is commonly referred to as the "sparsity factor". (Section 33-1002, subsection 6, Idaho Code).

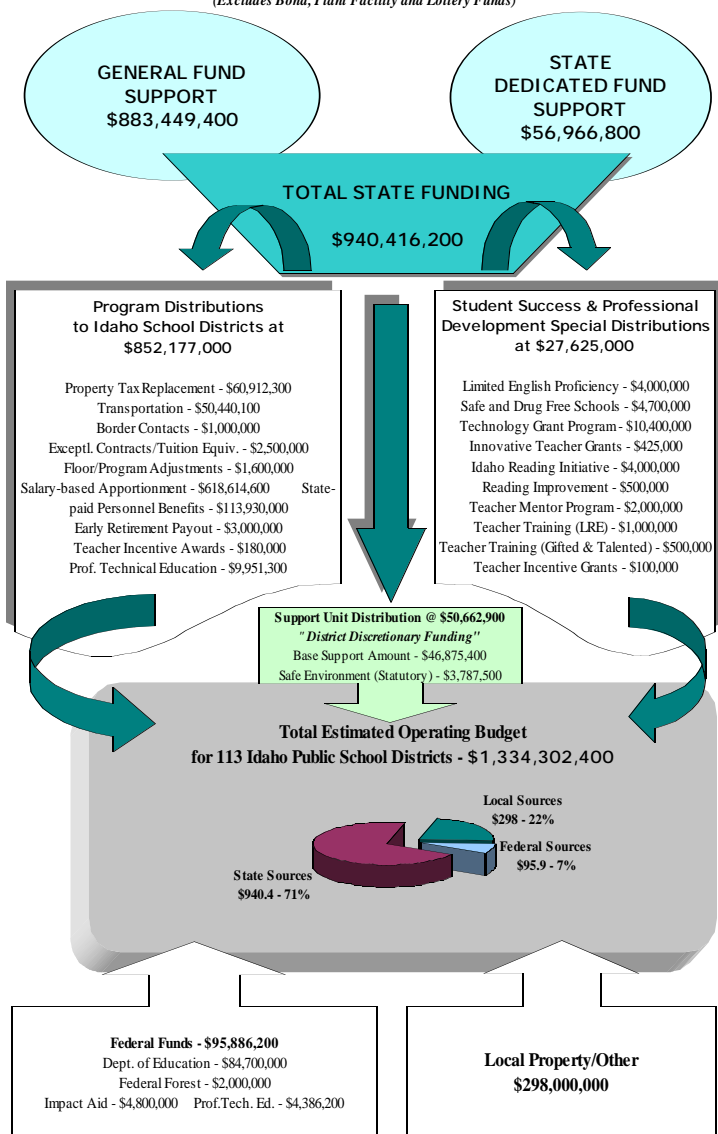
- ◆ **Salary-Based Apportionment** – The salary-based segment of the public schools' appropriation typically makes up two-thirds of the appropriation. When applicable benefits are included, the total state funding involved in this area is 79%.

The salary-based apportionment is computed using the number of support units in a district multiplied by a staff allowance (equal to 1.1 for instructional positions; 0.075 for administrative; and, 0.375 for classified support staff) multiplied by a base salary (\$22,000 for instructional; \$32,000 for administrative; and \$17,500 for classified) multiplied by a district average experience and education index for the instructional and administrative areas. The experience and education index is computed according to a statutory table of years of service and level of education. Benefit costs for PERSI and FICA are computed on the total apportionment. (Sections 33-1004 through 33-1004F, Idaho Code.)

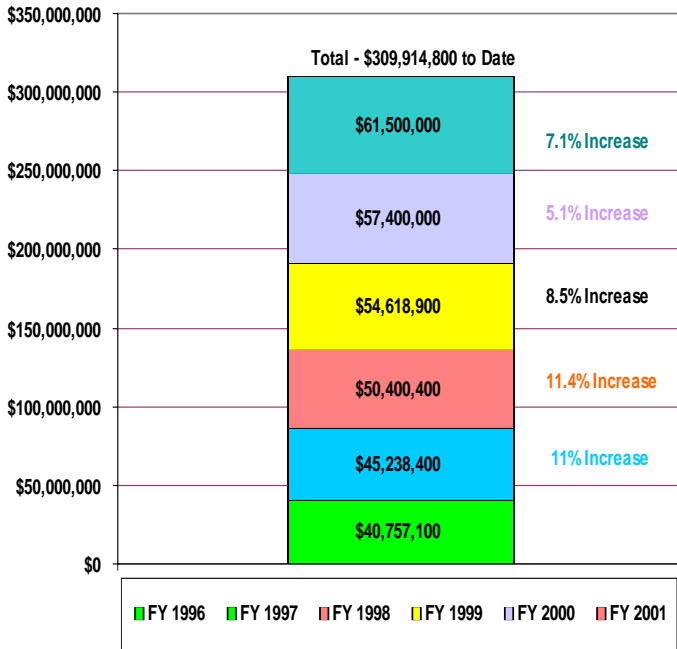
- ◆ **Transportation Program** - The costs of transporting pupils to and from school includes maintenance, operation and depreciation of vehicles, insurance, salaries and benefits of drivers, and other costs such as for contracted operations. The transportation support program is based on transporting pupils one and one-half miles or more unless approved by the state board of education. The state's share of the transportation costs are eighty-five percent (85%) of allowable costs for the preceding year (Section 33-1006, Idaho Code).

Education

IDAHO PUBLIC SCHOOL OPERATIONAL SUPPORT - FY 2001 FUND FLOW (Excludes Bond, Plant Facility and Lottery Funds)



History of Property Tax Relief to Idaho Schools



- ◆ **HB 156**, Laws of 1995, reduced local school tax levy authority from four-tenths to three-tenths of one percent (a 25% reduction in maximum levy rate) and made up the same amount from state sales taxes in property tax replacement provisions of the law.
- ◆ **HB 1535**, Laws of 1998, changed the property tax replacement mechanism. The sales tax is now deposited into the General Fund and the tenth of one percent property tax replacement is presently included in the Public School Support budget as a General Fund appropriation beginning with FY 1999.
- ◆ Corresponding with slower increases in market valuation, increases in property tax replacement dollars have slowed somewhat over the last three years.

Education

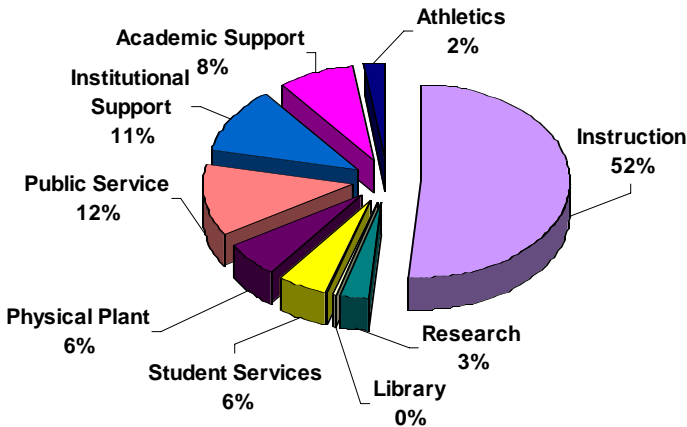
Statewide Certified Staff Salaries for Idaho School Districts

The average teacher's salary in Idaho is about \$35,000.

<u>Activity Classification</u>	<u>FY90 Aver. Salary</u>	<u>FY2000 Aver. Salary</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
District Administration				
Superintendent	47,062	73,461	4.6%	56.1%
Assistant Superintendent	48,671	77,982	4.8%	60.2%
Director	41,442	56,039	3.1%	35.2%
Supervisor/Coordinator	36,287	54,019	4.1%	48.9%
Weighted Average	43,102	61,053	3.5%	41.6%
School Administration				
Elementary Principals	37,631	58,778	4.6%	56.2%
Secondary Principals	39,425	60,524	4.4%	53.5%
Assistant Principals	37,442	55,446	4.0%	48.1%
Weighted Average	38,168	58,406	4.3%	53.0%
Student Services				
Education Media Gen.	24,762	39,237	4.7%	58.5%
Counselors	28,605	40,263	3.5%	40.8%
School Psychologists	31,526	44,843	3.6%	42.2%
School Nurses	22,711	33,870	4.1%	49.1%
School Social Workers	27,106	38,080	3.5%	40.5%
Speech & Hearing Therap.	26,097	39,157	4.1%	50.0%
Weighted Average	27,688	39,835	3.7%	43.9%
Instructional Services				
Elementary Teachers	23,439	35,234	4.2%	50.3%
Secondary Teachers	24,348	35,088	3.7%	44.1%
Weighted Average	23,862	35,162	4.0%	47.4%

Note: FY 1999 SDOE sources are the most current available.

College & Universities FY 2001 Appropriated Funding *Source: Office of the State Board of Education*



Brief Functional Classification Definitions

Instruction: academic and professional-technical credit and non-credit courses including faculty.

Research: individual and/or project research, institutes and research centers.

Public Service: cooperative extension, conferences, institutes, radio & television, reference bureaus, consulting, etc.

Academic Support: academic administration, computing services, libraries, museums, galleries, audio-visual services, etc.

Institutional Support: governing board, planning, programming, legal, fiscal, personnel, logistical, fund raising, investment, etc.

Student Services: financial aid, counseling and career guidance, student health services, student newspapers, student organizations, intramural athletics, cultural events, etc.

Athletics: administration, marketing and student participation in intercollegiate men's and women's athletics.

Physical Plant: services and maintenance related to facilities and grounds.

Source: National Association of College & University Business Officers

Education

College & Universities Operating Budgets

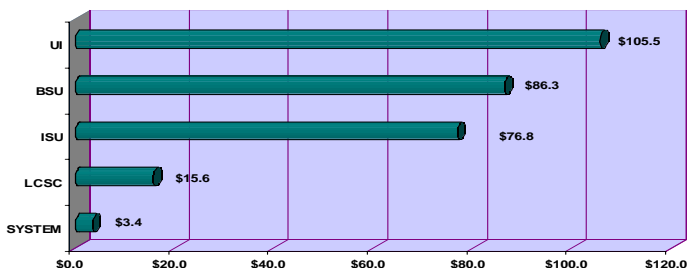
Includes appropriated funding plus additional student fee revenue approved by the State Board of Education.

Source: Office of the State Board of Education

<u>Operating Budget</u>	<u>FY1991</u>	<u>FY2001</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i>By Campus</i>				
Boise State University	\$ 45.9	\$ 86.3	6.5%	88.0%
Idaho State University	\$ 39.3	\$ 76.8	6.9%	95.4%
University of Idaho	\$ 63.3	\$ 105.4	5.2%	66.5%
Lewis-Clark St. College	\$ 8.8	\$ 15.6	5.9%	77.3%
System, HERC, ITIG	\$ 2.8	\$ 3.4	2.0%	21.4%
Total Approp Funds	\$ 160.1	\$ 287.5	6.0%	79.6%
Add'l Student Fee Revenue	\$ 1.7	\$ 3.6	7.8%	111.8%
Total Operating Budgets	\$ 161.8	\$ 291.1	6.0%	79.9%
<i>By Fund Source</i>				
General	\$ 133.3	\$ 215.0	4.9%	61.3%
Dedicated	\$ 28.5	\$ 76.1	10.3%	167.0%
Total	\$ 161.8	\$ 291.1	6.0%	79.9%
<i>By Activity</i>				
Instruction	\$ 89.2	\$ 148.1	5.2%	66.0%
Research	\$ 4.0	\$ 8.5	7.8%	112.5%
Public Service	\$ 0.4	\$ 0.6	4.1%	50.0%
Library	\$ 9.3	\$ 16.6	6.0%	78.5%
Student Services	\$ 8.6	\$ 17.1	7.1%	98.8%
Physical Plant	\$ 17.9	\$ 34.5	6.8%	92.7%
Institutional Support	\$ 17.8	\$ 32.1	6.1%	80.3%
Academic Support	\$ 8.8	\$ 24.0	10.6%	172.7%
Athletics	\$ 3.0	\$ 6.1	7.4%	103.3%
Onetime \$/Unallocated	\$ 2.8	\$ 3.4	2.0%	21.4%
Total	\$ 161.8	\$ 291.1	6.0%	79.9%

Source: Office of the State Board of Education

FY 2001 Operating Budgets (in millions)

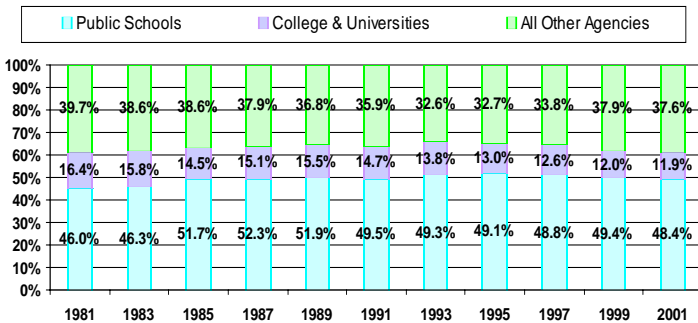


20 Year History of State Support for College & Universities BSU, ISU, UI & LCSC

Over the past twenty years higher education funding has become a smaller proportion of the total General Fund budget, going from 16.4% in 1981 to 11.9% in 2001

General Fund Appropriation	FY 1981	FY 2001	Annual %Chg	Total %Chg
College & Universities	\$ 65.8	\$ 215.0	12.6%	226.7%
Public Schools	\$ 185.1	\$ 873.5	16.8%	371.9%
All Other Education	\$ 38.7	\$ 121.1	12.1%	212.9%
Health & Welfare	\$ 54.4	\$ 282.1	17.9%	418.6%
Adult/Juv. Corrections	\$ 8.0	\$ 123.2	31.4%	1440.0%
All Other Agencies	\$ 49.9	\$ 189.2	14.3%	279.2%
Total	\$ 401.9	\$ 1,804.1	16.2%	348.9%

General Fund Percentage Distributions



- ◆ The range of public school's proportion of the total General Fund budget over the past 20 years goes from a low of 46.0% in 1981 to high of 52.3% in 1987. The average is 49.3%.
- ◆ The average annual growth rate for adult and juvenile corrections funding in Idaho has been 2.5 times that of higher education since 1981.

Education

College & Universities Resident & Non-Resident Student Fees

Sources: Office of the State Board of Education,
Western Interstate Commission for Higher Education (WICHE)

Student fees for Idaho residents have been increasing at about the same rate as the WICHE* state average.

Annual Undergraduate Full-time Student Fees	1989/90	1999/2000	Annual %Chg	Total %Chg
Resident Fees				
Boise State University	\$ 1,115	\$ 2,283	7.4%	104.8%
Idaho State University	\$ 1,089	\$ 2,398	8.2%	120.2%
University of Idaho	\$ 1,098	\$ 2,348	7.9%	113.8%
Lewis-Clark State College	\$ 1,040	\$ 2,204	7.8%	111.9%
Idaho Average	\$ 1,086	\$ 2,308	7.8%	112.5%
WICHE Average	\$ 1,366	\$ 2,639	6.8%	93.2%

Non-Resident Tuition & Fees

Boise State University	\$ 3,015	\$ 8,163	10.5%	170.7%
Idaho State University	\$ 2,986	\$ 8,638	11.2%	189.3%
University of Idaho	\$ 3,098	\$ 8,348	10.4%	169.5%
Lewis-Clark State College	\$ 2,940	\$ 7,476	9.8%	154.3%
Idaho Average	\$ 3,010	\$ 8,156	10.5%	171.0%
WICHE Average	\$ 4,907	\$ 9,155	6.4%	86.6%

*The 15 WICHE member states include Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, North Dakota, Oregon, South Dakota, Utah, Washington and Wyoming.

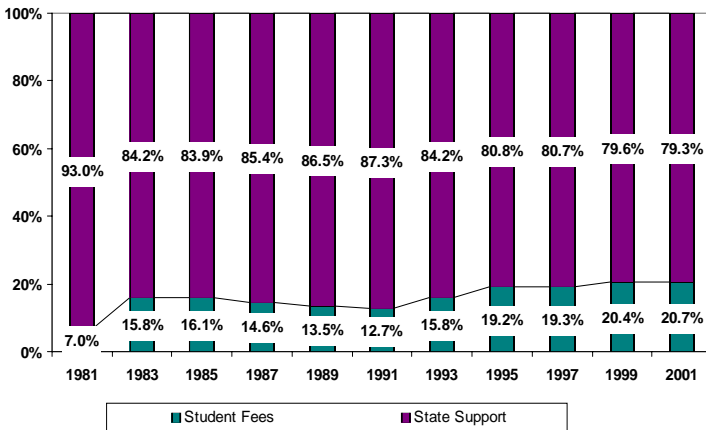
- ◆ Non-resident students pay resident fees plus non-resident tuition. Non-resident tuition has been increasing at twice the rate of resident fees. The average resident fees have increased from \$1,086 to \$2,308 (112.5%) from FY 1990 to FY 1999. Non-resident tuition only has increased from an average of \$1,925 to \$5,848 (203.8%) during that same period.
- ◆ The average Idaho **resident** undergraduate student pays fees which are 87% of the WICHE average, or \$331 per year less.
- ◆ The average **non-resident** undergraduate student in Idaho pays fees which are 89% of the WICHE average, or about \$1,000 per year less.
- ◆ For the 2000/2001 academic year, average, **resident** undergraduate student fees in Idaho were increased by 8.0% or \$185 over the previous year. For **non-resident** undergraduates, the increase was 2.2% which also equates to \$185.

College & Universities Student Fees

Students have been assuming a progressively larger share of the cost of a public higher education over the years; however, the state still supports 79% of general education budgets.

General Fund Appropriation	FY 1981	FY 2001	Annual %Chg	Total %Chg
General Fund	\$ 63.4	\$ 215.0	13.0%	239.1%
Endowment Funds	\$ 4.6	\$ 13.0	10.9%	182.6%
Total State Support	\$ 68.0	\$ 228.0	12.9%	235.3%
Student Fees	\$ 5.1	\$ 59.5	27.8%	1066.7%
Total Appropriation	\$ 73.1	\$ 287.5	14.7%	293.3%

Student Fee Appropriations & State Support



- ◆ Systemwide for FY 2001, student fees increased 8.01% over the previous year. That increase equals \$3.6 million.

Education

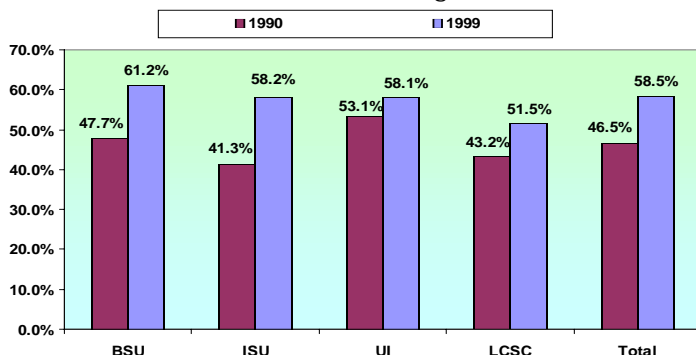
College & Universities Student Loans & Financial Aid

Source: Office of the State Board of Education

<u>Student Loans</u>	<u>FY1990</u>	<u>FY 1999</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
Need-Based & Non-Need-Based Loans				
Boise State University	\$ 6.3	\$ 25.2	14.9%	300.0%
Idaho State University	\$ 9.3	\$ 43.2	16.6%	364.5%
University of Idaho	\$ 9.4	\$ 32.9	13.3%	250.0%
Lewis-Clark State College	\$ 1.9	\$ 5.2	10.6%	173.7%
Total Loans	\$ 26.9	\$ 106.5	14.8%	295.9%
Total Financial Aid				
Boise State University	\$ 13.2	\$ 41.2	12.1%	212.1%
Idaho State University	\$ 22.5	\$ 74.2	12.7%	229.8%
University of Idaho	\$ 17.7	\$ 56.6	12.3%	219.8%
Lewis-Clark State College	\$ 4.4	\$ 10.1	8.7%	129.5%
Total Financial Aid	\$ 57.8	\$ 182.1	12.2%	215.1%

- ◆ Besides student loans, other forms of financial aid include scholarships, grants, and on- and off-campus employment programs such as work-study.
- ◆ Of the \$182.1 million in financial aid offered to students on Idaho's four-year campuses in FY 1999, most of it (58.5%) came in the form of need and non-based loans. That percentage has increased by 12% since 1990 when less than half (46.5%) of total financial aid came from loans.

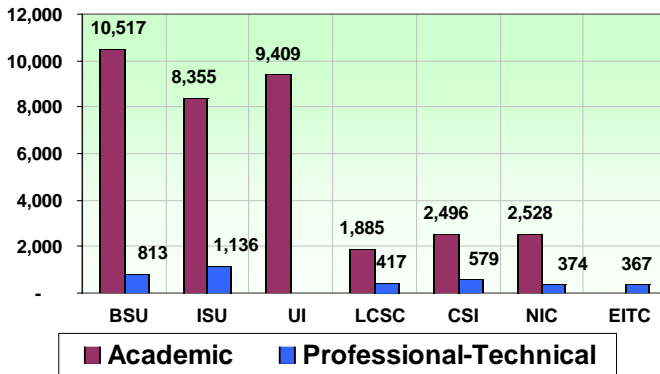
Student Loans as a Percentage of Total Financial Aid



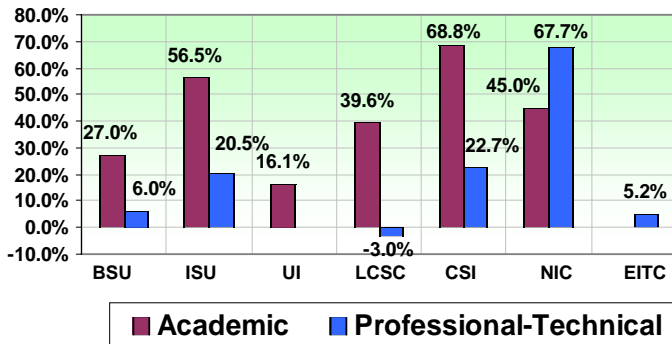
Higher Education Academic & Professional-Technical Enrollment Full-Time Equivalent (FTE) Students

Source: Office of the State Board of Education

Fall 1999 Full-Time Equivalent Student Enrollment



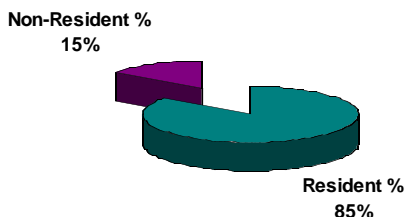
Percent Change, Full-Time Equivalent Students, Fall 1989 to Fall 1999



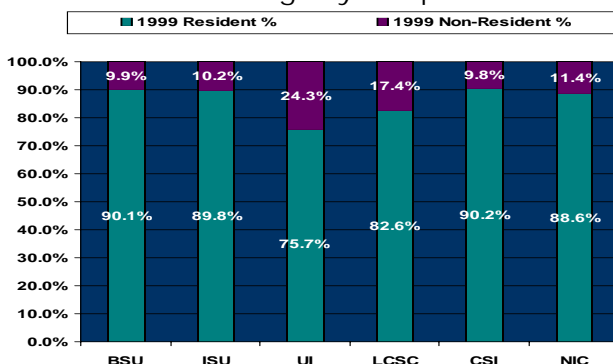
University of Idaho offers only academic curriculum. Eastern Idaho Technical College offers only professional-technical curriculum.

College & Universities Resident & Non-Resident Enrollment Fall 1999 Full-Time Academic Students Source: Office of the State Board of Education

System Wide Percentage



Percentage By Campus



RESIDENT STUDENTS (Full-Time Academic)

Through the 1990's, Idaho State University experienced the largest real change in resident students, an increase of 1,861. The College of Southern Idaho experienced the highest rate of change. CSI ended the decade with 82% more of resident students than they started with (956 to 1,743).

NON-RESIDENT STUDENTS (Full-Time Academic)

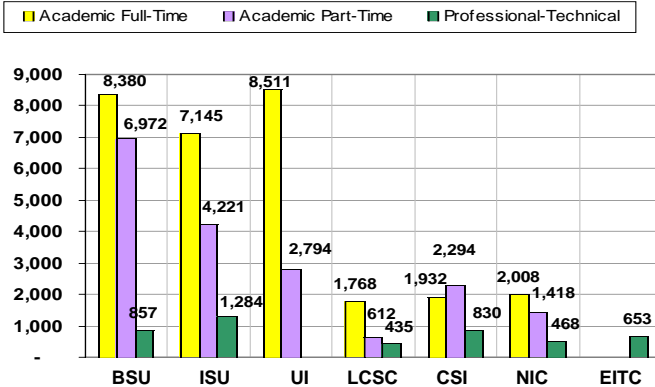
The University of Idaho experienced the largest real change in non-resident students (an additional 303), while Boise State University had the highest rate of change at 50% (554 to 833).

The number of non-resident students actually dropped by 20% (or 57 students) at North Idaho College from 1990 to 1999. At the same time, NIC experienced a 62% growth in resident students (1,099 to 1,779).

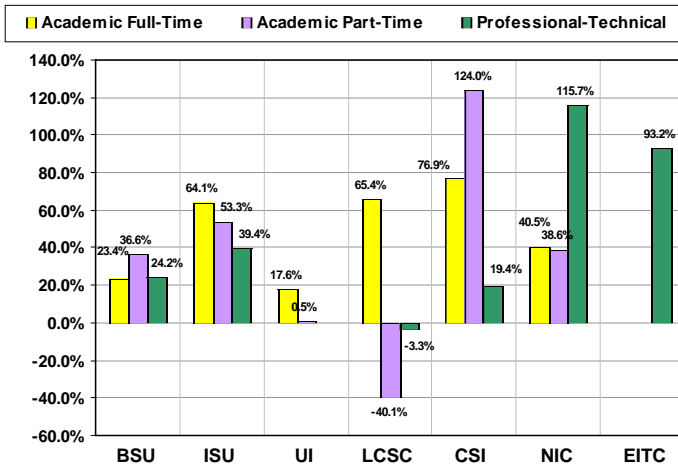
Higher Education Academic & Professional-Technical Enrollment Student Headcount

Source: Office of the State Board of Education

Student Headcount, Fall 1999



Percent Change, Student Headcount, Fall 1989 to Fall 1999



The University of Idaho offers only academic curriculum. Eastern Idaho Technical College offers only professional-technical curriculum.

Education

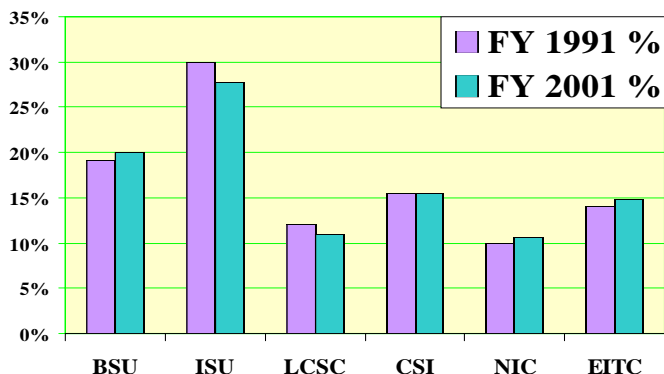
Postsecondary Professional-Technical Education

On a percentage basis, the allocation of postsecondary Professional - Technical Education funding among the six technical colleges has remained fairly constant over the last decade, with only N. Idaho College passing Lewis-Clark State College in share of funds.

Total Allocation <i>(includes Plant M&O)</i>	FY 1991	FY 2001	Annual %Chg	Total %Chg
By Program				
University of Idaho	0.0	0.0	---	---
Boise State University	3.6	6.2	5.7%	74.7%
Idaho State University	5.6	8.8	4.6%	56.7%
Lewis-Clark State Coll.	2.1	3.4	4.9%	60.7%
Coll. Of Southern Idaho	2.8	5.0	6.0%	78.9%
North Idaho College	1.8	3.5	6.7%	91.2%
E. Idaho Tech. College	2.5	4.6	6.2%	82.5%
System-wide	0.03	0.0	---	---
Total	18.4	31.5	5.5%	71.2%
By Fund Source				
General	18.1	31.3	5.7%	72.6%
Federal	0.2	0.0	---	---
Other	0.1	0.2	3.6%	42.9%
Total	18.4	31.5	5.5%	71.2%

Source: State Division of Professional-Technical Education

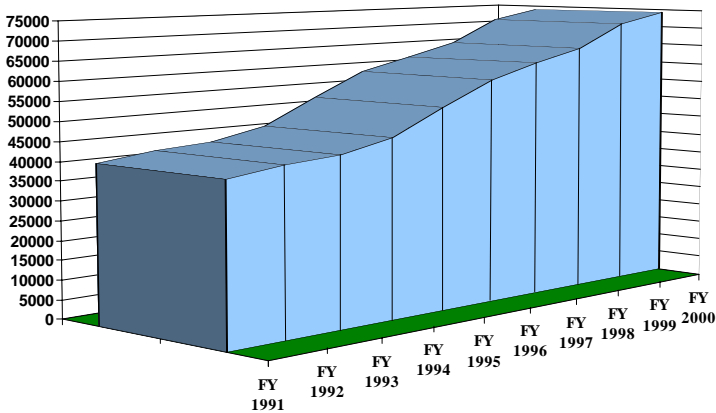
Percent of Total Postsecondary Allocation



Professional-Technical Education STRONG and STEADY ENROLLMENT GROWTH

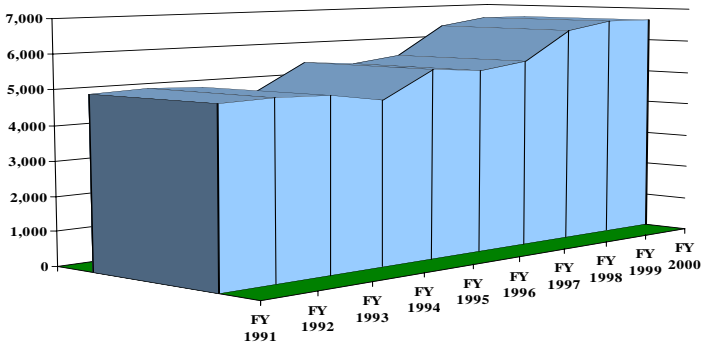
THE NUMBER OF HIGH SCHOOL STUDENTS ENROLLING IN AT LEAST ONE PROFESSIONAL-TECHNICAL EDUCATION COURSE HAS INCREASED 83% OVER THE LAST DECADE.

Secondary Professional-Technical Course Enrollment



- ◆ At the six technical colleges, enrollment has grown 34% over the same ten-year period.

Postsecondary Technical Degree & Certificate Enrollment



Education

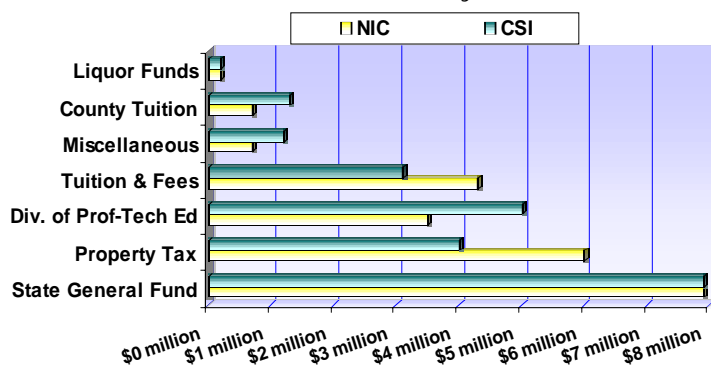
Community College Funding

Sources: North Idaho College and the College of Southern Idaho

The fastest growing revenue source for the two community colleges over the past 10 years has been tuition and student fees followed by State General Fund Support.

Operating Budget	FY1991	FY2001	Annual %Chg	Total %Chg
<i>By Program</i>				
College of Southern Idaho	\$ 11.8	\$ 22.6	6.71%	91.53%
North Idaho College	\$ 12.5	\$ 23.3	6.43%	86.40%
Total	\$ 24.3	\$ 45.9	6.57%	88.89%
<i>By Fund Source</i>				
State Support (General Fund)	\$ 7.8	\$ 15.8	7.31%	102.56%
Div. of Prof-Tech Ed	\$ 4.6	\$ 8.5	6.33%	84.78%
Liquor Funds	\$ 0.3	\$ 0.3	0.00%	0.00%
Property Tax	\$ 5.8	\$ 10.0	5.60%	72.41%
Tuition & Fees	\$ 3.0	\$ 7.4	9.45%	146.67%
County Tuition	\$ 1.1	\$ 2.0	6.16%	81.82%
Miscellaneous	\$ 1.7	\$ 1.9	1.12%	11.76%
Total	\$ 24.3	\$ 45.9	6.57%	88.89%

FY 2001 Revenue Source by Institution

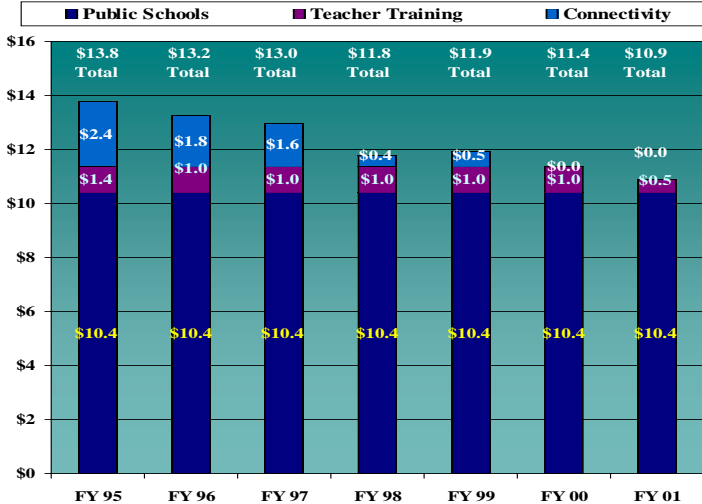


- ◆ The statutory maximum maintenance & operations levy in the two community college districts is .0016 of taxable market value. Another .0001 can be assessed for gym and grounds.
- ◆ North Idaho College's actual FY 2000 levy rate of .001030 on \$5.5 billion worth of taxable property in Kootenai County generated \$5.6 million.
- ◆ The College of Southern Idaho's actual FY 2000 levy rate of .001328 on \$3.0 billion worth of taxable property in Twin Falls and Jerome counties generated \$4.0 million.

Educational Technology Funding

Over the Idaho Council for Technology in Learning's seven year existence, \$86.0 million has been appropriated for educational technology projects in Idaho's secondary and postsecondary schools.

History of State Educational Technology Funding
(ICTL Only - in millions)



- ◆ In response to the Legislature's 1994 Technology Initiative, the ICTL, the State Board of Education and the Department of Education created a framework for integrating technology into Idaho public schools.
- ◆ The vision is to '...create schools where students are motivated to learn with the help of quality instruction and leading-edge technology...'

Eight goals were defined to fulfill this vision:

1. Integrate technology-based resources with curriculum.
2. Ensure compatibility of equipment.
3. Collaborate with Colleges of Education to prepare and train teachers.
4. Encourage the collaboration of schools, libraries, state agencies, community organizations, business, industries and citizens.
5. Create technology systems that enhance school efficiency.
6. Evaluate the impact of technology on teaching, learning and resource utilization.
7. Train students to support the technology systems.
8. Support technology systems district-wide.

Program Descriptions

- ◆ The Office of the State Board of Education provides staff support to the State Board of Education.
- ◆ The Superintendent of Public Instruction implements state and federal laws and policies affecting public schools, and provides leadership and assistance to Idaho school districts.
- ◆ The School for the Deaf and the Blind at Gooding provides educational opportunities for hearing and visually impaired children across Idaho.
- ◆ Professional-Technical (formerly Vocational) Education coordinates the delivery of applied educational programs through both the secondary school system and the state's six postsecondary technical colleges.
- ◆ Idaho's two 2-year community colleges--North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls--offer academic and professional-technical education and work force development training.
- ◆ The Agricultural Research and Cooperative Extension Service conducts research on improving agricultural practices and productivity at 12 centers across the state. Extension offices, located in 42 of Idaho's 44 counties, delivers the resulting benefits to the public.
- ◆ There are five Health Education Programs. The WOI program provides veterinary medicine education. WWAMI and the University of Utah provide medical education. IDEP provides dental education. WICHE provides undergraduate education to several hundred students and professional education to two occupational therapy and eight optometry students. The Family Practice Residency program provides physician training to newly graduated medical doctors.
- ◆ There are seven Special Programs. FUR works to increase the productivity of Idaho's forest industries. IGS collects geologic and mineral data. The Scholarships & Grants Program administers several such postsecondary programs. The Idaho Museum of Natural History is located at ISU. The six Small Business Development Centers located around the state assist entrepreneurs. The Idaho Council on Economic Education helps teachers to incorporate economics into their lesson plans.
- ◆ The State Council for Technology in Learning helps teachers use technology in education.
- ◆ Idaho Educational Public Broadcasting provides instructional and educational programming through five transmitters that reach 97% of the state's population.
- ◆ The State Library coordinates and provides library services to the in Idaho and acts as a resource for state government.
- ◆ The Historical Society preserves significant buildings, sites and objects and provides interpretation of historic information.
- ◆ Vocational Rehabilitation programs include renal disease services, rehabilitation services for severely disabled persons with barriers to employment, epilepsy services, and independent living centers.

Health and Human Services

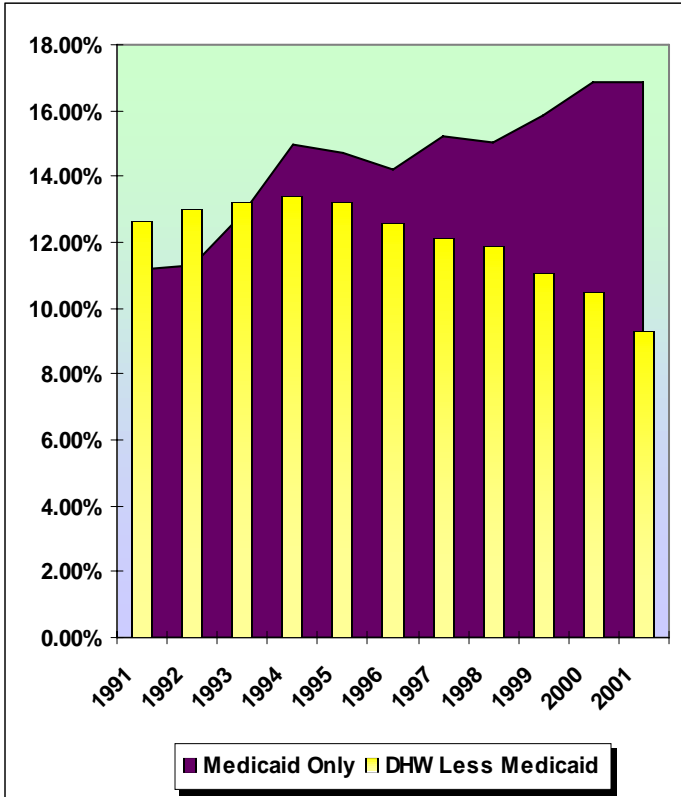
<u>Operating Budget</u>	<u>FY1991</u>	<u>FY2001</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i>By Department or Division</i>				
Catastrophic Health Care	---	\$10.7	---	---
Health & Welfare	437.2	942.3	8.0%	115.5%
Environmental Quality	28.6	---	---	(100.0%)
Family & Community Svcs	37.0	136.6	13.9%	268.8%
Ind. Comm. & Councils	1.7	3.3	7.2%	99.8%
Indirect Support Services	10.2	31.4	11.8%	206.2%
Medical Assistance	---	607.0	---	---
Public Health Services	26.4	49.0	6.4%	85.5%
Veterans Services	4.4	---	---	(100.0%)
Welfare	275.8	115.0	(8.4%)	(58.3%)
Community Rehabilitation	53.0	---	---	(100.0%)
Public Health Districts	4.1	9.9	9.1%	139.4%
Total	\$441.3	\$962.9	8.1%	118.2%
<i>By Fund Source</i>				
General	\$136.8	\$301.5	8.2%	120.4%
Dedicated	47.3	60.4	2.5%	27.8%
Federal	257.3	601.0	8.9%	133.6%
Total	\$441.3	\$962.9	8.1%	118.2%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ **Environmental Quality and Veterans Services** were moved from the Department of Health and Welfare in fiscal year 2001. Environmental Quality was established as a standalone department, while Veterans Services was moved under the Department of Self-Governing Agencies.
- ◆ **Medical Assistance (Medicaid)** was moved from the Division of Welfare and established as a separate division in fiscal year 1997.
- ◆ The **Division of Community Rehabilitation** was merged with the Division of Family and Community Services in fiscal year 1997 as part of a departmental reorganization.

Medicaid Spending Patterns

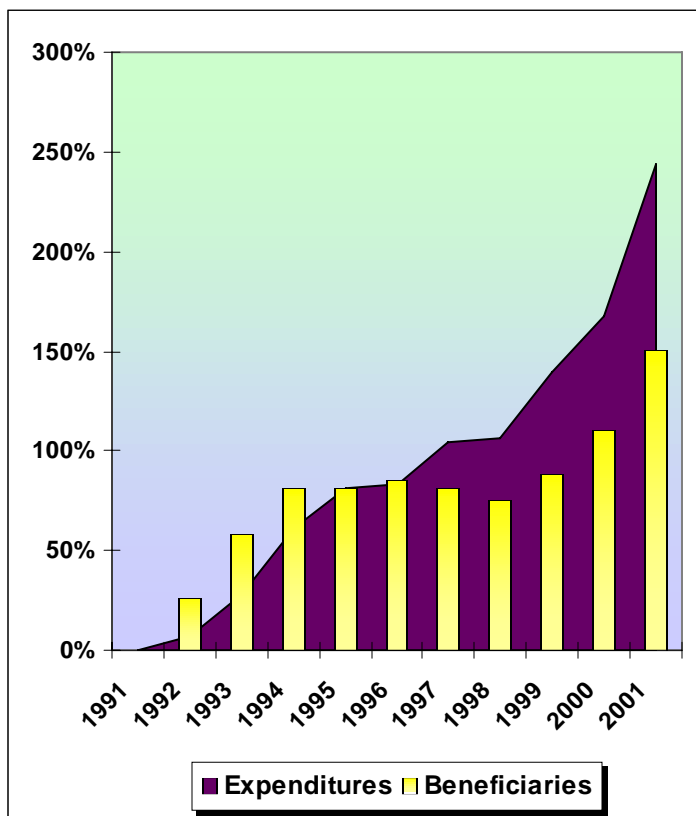
Medicaid and All Other Health and Welfare Spending as a Percentage of the Total State Budget



- ◆ As a percentage of the total state budget, Health and Welfare less Medicaid went from 13% in 1991 down to 9% in 2001.
- ◆ Conversely, Medicaid went from 11% of the total state budget in 1991 up to 17% in 2001.
- ◆ Between 1991 and 2001 Medicaid expenditures grew, on average, 14% each year at a time when the overall state budget grew just 8%.

Medicaid Spending Vs. Enrollment

Medicaid Spending Outpaced Rise in Beneficiary Numbers from 1991 to 2001



- ◆ From 1991 to 2001 the growth in Medicaid expenditures outpaced the rise in program enrollment by 93%.
- ◆ From 1991 to 1994 beneficiary enrollment increased at a faster pace than the rise in program cost.
- ◆ From 1995 to 2001, however, that trend has been reversed where program expenses are now growing faster than beneficiary enrollment.

Projected Medicaid Shortfall

<u>Benefit Payment Projection</u>	<u>Amount</u>	<u>Total</u>
Appropriation:		
FY 2001 Appropriation	\$581.7	
FY 2000 Shortfall Carryforward	(\$11.5)	
General Fund Trans. to Veterans Svcs.	(\$1.4)	
Federal Match on Veterans Transfer	(\$3.5)	
Adjusted FY 2001 Appropriation		\$565.3
Expenditures:		
FY 2001 Benefit Forecast	\$671.2	
Legislative Intent:		
Veterans Medicaid Payments	\$1.7	
Transportation Savings	(\$0.9)	
Intermediate Care Facility Cap	(\$2.1)	
Dev. Disabilities Prior Auth.	(\$0.9)	
Cap Durable Med. Equip. Costs	(\$0.5)	
Reduce Physical Therapy Visits	(\$0.5)	
Targeted Case Management	(\$1.7)	
Mental Health Prior Authorization	(\$1.3)	
Redefine Day Treatment Svcs. for the Mentally Ill	(\$1.0)	
FY 2001 Estimated Expenditures		\$664.0
Total Projected Deficit		\$98.7
General Fund Deficit		\$29.0

- ◆ **Medicaid** ended last fiscal year \$11.5 million short in spite of a \$36.5 million supplemental. That coupled with an anticipated shortfall this year brings the total projected deficit to \$98.7 million for the current fiscal year.
- ◆ Much of that shortfall can be attributed to an estimated increase of 33% in caseload from 1999 to 2001. This is due in part to families applying for the **Children's Health Insurance Program (CHIPs)** only to find out that they qualify for benefits under the normal Medicaid program.
- ◆ **Growth in the Medicaid program** has also been influenced by program expansions either mandated from the federal level or by the state legislature, e.g., personal care services, adult dental, adult prescriptions, pregnant woman and children, home and community-based services, the children's health insurance program, and more recently veterans services to mention just a few.

Law and Public Safety

Operating Budget	FY1991	FY2001	Annual %Chg	Total %Chg
<i>By Department or Division</i>				
Attorney General	\$5.8	\$16.2	10.8%	179.1%
Correction	34.6	107.8	12.0%	211.4%
Administration Division	7.6	6.9	(1.0%)	(9.2%)
Field & Community Svcs.	5.2	16.4	12.2%	217.3%
Institutional Support	---	12.5	---	---
Prisons Division	21.7	57.7	10.3%	166.3%
Privately Operated State Prison	---	13.2	---	---
Pardons & Parole	2	1.1	18.3%	435.9%
Judicial Branch	13.9	26.1	6.5%	87.5%
Juvenile Corrections	---	42.3	---	---
Police, Idaho State	28.3	48.8	5.6%	72.3%
Brand Inspection	1.6	2.3	3.4%	40.4%
Div. of Idaho State Police	24.8	43.0	5.7%	73.7%
POST Academy	.8	2.7	13.0%	240.6%
Racing Commission	1.1	.7	(4.0%)	(33.5%)
Total	\$82.6	\$241.1	11.3%	191.8%
<i>By Fund Source</i>				
General	\$58.6	\$170.0	11.2%	190.1
Dedicated	20.8	54.5	10.1%	162.4%
Federal	3.3	16.6	17.7%	410.7%
Total	\$82.6	\$241.1	11.3%	191.8%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ Similar to nationwide trends Idaho has been increasing the resources dedicated to **adult and juvenile corrections** at a proportionally higher rate than other state functions despite a reduction in reported crime rates over the past five years. In FY 1991, 3.5% of the state's General Fund supported adult and juvenile corrections, while the percentage increased to 6.8% in FY 2001.
- ◆ Prior to FY 1996 the **Department of Juvenile Corrections** was part of Health & Welfare. If the percentage growth in the Law & Public Safety function is considered without juvenile corrections the ten-year percentage growth would be 144% rather than 191.8%.

Forecasting Idaho's Prison Population

The following tables show the ten year history and projected changes for the next five fiscal years in Idaho's prison population by gender.

Actual Offender Populations from FY 1991 to FY 2001

Population	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
Male	2,081	2,188	2,281	2,619	2,949	3,267	3,661	3,654	4,048	4,567
Female	<u>123</u>	<u>136</u>	<u>138</u>	<u>169</u>	<u>201</u>	<u>229</u>	<u>298</u>	<u>303</u>	<u>356</u>	<u>435</u>
Total	2,204	2,324	2,419	2,788	3,150	3,496	3,959	3,957	4,404	5,002
Annual Growth%		5.5	4.1	15.3	13	11	13.3	0	11.3	13.6
Male		107	93	338	330	318	394	-7	394	519
Female		<u>13</u>	<u>2</u>	<u>31</u>	<u>32</u>	<u>28</u>	<u>69</u>	<u>5</u>	<u>53</u>	<u>79</u>
Total		120	95	369	362	346	463	-2	447	598
Monthly Growth										
Male		8.9	7.8	28.2	27.5	26.5	32.8	-0.06	32.8	43.4
Female		<u>1.1</u>	<u>0.2</u>	<u>2.6</u>	<u>2.7</u>	<u>2.3</u>	<u>5.8</u>	<u>0.4</u>	<u>4.4</u>	<u>6.6</u>
Total		10.0	8.0	30.8	30.2	28.8	38.6	0.3	37.2	50.0

Projected Offender Populations FY 2002 to FY 2005

Population	Jun-01	Jun-02	Jun-03	Jun-04	Jun-05
Male	5,000	5,548	6,148	6,802	7,526
Female	<u>470</u>	<u>522</u>	<u>578</u>	<u>640</u>	<u>708</u>
Total	5,470	6,070	6,726	7,442	8,234
Annual Growth%	9.4	11	10.9	10.7	10.7
Male	433	548	600	654	724
Female	<u>35</u>	<u>52</u>	<u>56</u>	<u>62</u>	<u>68</u>
Total	468	600	656	716	792
Monthly Growth					
Male	36	46	50	55	60
Female	<u>3</u>	<u>4</u>	<u>5</u>	<u>5</u>	<u>6</u>
Total	39	50	55	60	66

◆ Since most offenders serve approximately two years before being discharged or paroled, it follows that the release of term offenders can be predicted by reviewing admissions two years prior. Releases in FY 2000 declined from previous years following an admission slump in FY 1998. During FY 2000 1,600 offenders were admitted while only 1,000 were paroled or discharged.

Future Prison Bed Needs

Projected Male Population*

	<u>Total</u>	<u>Change</u>
Jun-01	5,000	433
Jun-02	5,548	548
Jun-03	6,148	600
Jun-04	6,802	654
Jun-05	7,526	724

Projected Custody Levels*

<u>Close</u>	<u>Med</u>	<u>Min</u>	<u>Com</u>	<u>Total</u>
595	1,800	2,130	475	5,000
660	1,997	2,364	527	5,548
732	2,213	2,619	584	6,148
809	2,449	2,898	646	6,802
896	2,709	3,206	715	7,526

Projected Prison Bed Shortage

<u>Close</u>	<u>Med</u>	<u>Min</u>	<u>Com</u>	<u>Total</u>
(8)	(23)	(27)	(5)	(63)
(73)	(220)	(261)	(57)	(611)
(145)	(436)	(516)	(114)	(1,211)
(222)	(672)	(795)	(176)	(1,865)
(309)	(932)	(1,103)	(245)	(2,589)

Projected Female Population*

	<u>Total</u>	<u>Change</u>
Jun-01	470	35
Jun-02	522	52
Jun-03	578	56
Jun-04	640	62
Jun-05	708	68

Projected Custody Levels*

<u>Close</u>	<u>Med</u>	<u>Min</u>	<u>Com</u>	<u>Total</u>
8	133	180	149	470
8	147	200	167	522
9	163	222	184	578
10	180	246	204	640
11	200	272	225	708

Projected Prison Bed Shortage

<u>Close</u>	<u>Med</u>	<u>Min</u>	<u>Com</u>	<u>Total</u>
(4)	(51)	(68)	(56)	(179)
(4)	(65)	(88)	(74)	(231)
(5)	(81)	(110)	(91)	(287)
(6)	(98)	(134)	(111)	(349)
(7)	(118)	(160)	(132)	(417)

Source: Review & Analysis Bureau, IDOC

- ◆ Incarcerated offenders are one of three possible status types: term, parole violator, or from retained jurisdiction or "rider". The primary cause of growth in incarcerated offenders from 1996 to 2000 was term offenders. The population of term offenders increased from 2,878 to 4,332 or 51% over four years. The rider population in prison went down by 17% - from 629 to 519 offenders; and the number of parole violators in prison went up by 51% - from 100 to 151 offenders over the four years.
- ◆ While the total number of offenders in prison and being supervised in the community is growing at a fairly constant rate, the number of offenders under supervision is flat and slightly declining, while the number of offenders being incarcerated is increasing. The total number of offenders has gone up from just under 12,000 in FY 1996 to 14,200 at the end of FY 2000. During this same time the number of offenders on supervision grew by 9%, and the number of offenders in the prison system grew by 40%.

Census of Idaho Prison Beds by Institution

	Gen Pop	*RDU	Observe/ Medical	Segre- gation	Mental Health	Emer- gency	Closed Unit	Total Beds
ISCI	1255	80	30	26				1391
IMSI	620		5	40	6		9	680
SICI	556			9				565
NICI	334			14				348
ICI-O	515			8		10		533
SAWC	100			1		10		111
PWCC	253		8	4		15		280
ICC	1272		5	40				1317
CWC	318							318
Total Beds	5223	80	48	142	6	35	9	5543

* Receiving & Diagnostic Unit can double-cell for a maximum of 21 days by court order.

- ◆ The Department of Correction now has 4,932 general population beds for men, and 291 beds for women. For planning purposes an additional 200 county jail beds can be added to these 5,223 beds for a statewide total of 5,432. General population beds are the only beds listed on daily count sheets and are used to calculate maximum capacity for a prison system.
- ◆ Although all of the prisons have a mix of inmates with different custody levels, the primary security level for ISCI is medium; IMSI is maximum; SICI is medium/minimum; NICI is minimum; ICI-O is mixed medium/minimum; SAWC is minimum; PWCC is all levels; ICC is mixed medium/minimum; and community work centers are minimum/community.
- ◆ By the end of June 2000, Idaho had 420 inmates housed in county jails, and 600 in out-of-state private facilities. Beginning in July 2000, inmates will return from out-of-state and be housed in the Idaho Corrections Center (ICC), a new 1,250-bed privately-operated facility for medium/minimum custody male offenders. County jail populations are planned to be phased-down to 200 by January 2001.
- ◆ The rated capacity of the prison system at the end of FY 1995 was 2,524 beds; at the end of FY 2001 it will be more than doubled at 5,223 beds, an increase of 107%.

Law and Public Safety

Snapshot of Idaho State Prison Inmates

On June 30, 2000 there were 5,002 offenders in the Idaho state prison system. The following table shows the most serious crime for which the inmates were incarcerated. Some inmates have been sentenced for more than one crime at a time.

Crime	Incarceration Type				Total	% of Total
	Non-Id. & Civil	PV	"Rider"	Term		
Arson				15	15	0.3%
Assault/Battery		11	31	443	485	9.7%
Bad Checks			8	33	41	0.8%
Bribery	1			1	2	0.0%
Burglary	1	31	77	485	594	11.9%
Child/Non-Sex Crimes		6	9	54	69	1.4%
Civil Commitment	2				2	0.0%
Controlled Substance	1	41	180	870	1,092	21.8%
Counterfeiting/Forgery		12	47	185	244	4.9%
DUI		13	37	279	329	6.6%
Eluding & Resisting			6	34	40	0.8%
Escape			2	6	8	0.2%
Evidence/Public Rcrds		1	1	3	5	0.1%
False Report/Explosive				4	4	0.1%
Fraud Offenses		1		14	15	0.3%
Grand Theft		23	60	489	572	11.4%
Harboring				1	1	0.0%
Injury to Property			8	14	22	0.4%
Kidnapping				38	38	0.8%
Larceny				1	1	0.0%
Manslaughter		1	4	77	82	1.6%
Misdemeanor			1	3	4	0.1%
Murder	7			251	258	5.2%
Other Sex Crimes	2	1	11	434	448	9.0%
Pornography				2	2	0.0%
Rape	1	3	15	395	414	8.3%
Robbery	1	3	17	151	172	3.4%
Traffic Vehicle Categories		4	3	18	25	0.5%
Weapons			2	16	18	0.4%
	16	151	519	4,316	5,002	100%

Non-Id. = Offenders convicted in another state, but serving their time in Idaho.

PV = Offenders who had been granted parole, but who have been returned to prison because of a violation of parole conditions.

"Rider" = Offenders for whom the courts have temporarily retained custody.

Term = Offenders sentenced and serving time in an institution.

Source: Review & Analysis Bureau, IDOC

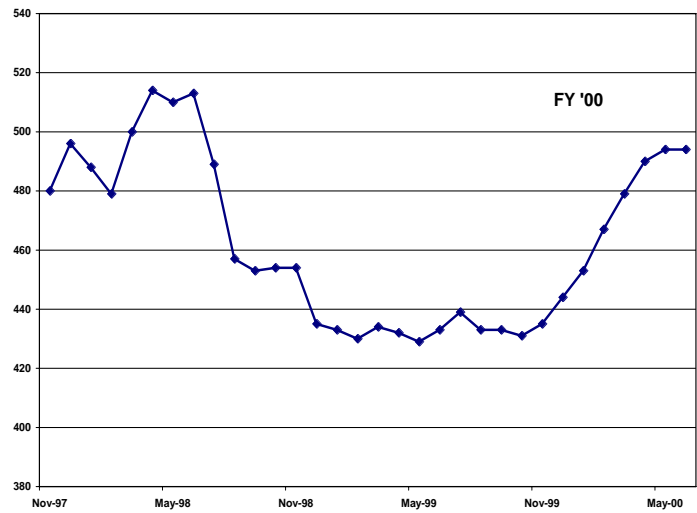
Capital Projects Authorized in Adult Corrections over the Last 10 Years *(not including general maintenance costs)*

FY 1991	Remodel St. Anthony Work Camp	\$400,000
	Plan & Design Womens' Prison	\$900,000
	Add 200 Beds, ISCI	\$3,596,000
	Remodel Food Service, ISCI	\$505,000
	Remodel Food Service, NICI	\$266,000
FY 1992	Remodel Food Service, ISCI	\$800,000
	Build Womens' Prison PWCC	\$5,300,000
	Remodel for 40 Beds, NICI	\$120,000
FY 1993	Phase 3 of Womens' Prison, PWCC	\$3,721,000
	Add 190 Bed Dorm & Kitchen, SICI	\$2,400,000
FY 1994	Laundry, Kitchen, Offices, SICI	\$600,000
FY 1995	Equipment Storage, NICI	\$70,000
	Maintenance Bldg, SICI	\$30,000
	New Community Work Center	\$900,000
	Add 96 Beds, IMSI	\$7,845,000
	Prison Complex Infrastructure Improvements	\$1,519,500
FY 1996	Add 36 Beds, PWCC Womens' Prison	\$1,300,000
	Add 500 Beds, ISCI Medium Security	\$33,000,000
	Build Id. Falls Comm. Work Ctr. 64 Beds	\$1,000,000
	Add 90 Beds, Givens Hall ICI-O	\$600,000
FY 1997	Add'l \$\$ for 36 Bed Expansion, PWCC	\$260,000
	Prison Dining & Kitchen, SICI	\$623,000
FY 1998	Build So. Boise Comm. Work Ctr., 84 Beds	\$1,400,000
	Maintenance Bldg, ISCI	\$207,000
	1250 Bed Privately-Op. Prison-Bonded	\$50,000,000
FY 1999	Medical Clinic, SICI	\$240,000
	Parole PreRelease Center (10% fed match)	\$165,000
FY 2000	None	-
FY 2001	None	-
Total		\$117,767,500

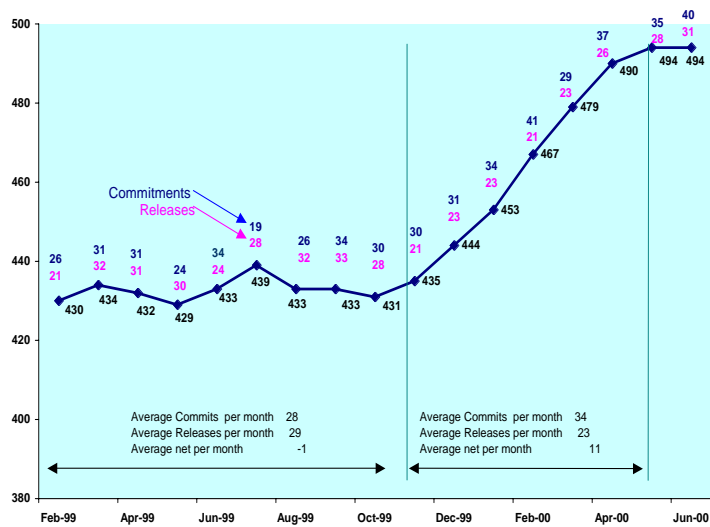
- ◆ The state authorized \$117.8 million of spending over the past ten years to build new prisons or renovate and remodel existing facilities. This dollar amount not does consider ongoing maintenance and repairs conducted through the Division of Public Works.

Population Growth in the Department of
Juvenile Corrections

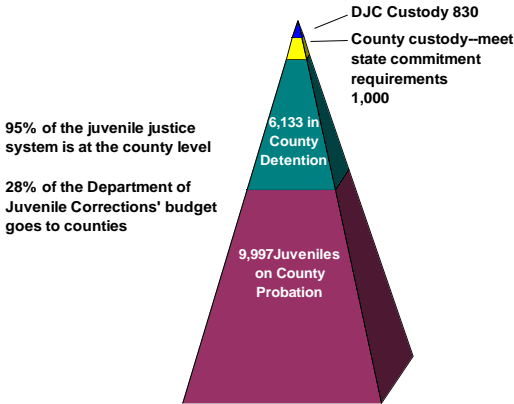
Average Daily Count Nov 97 to June 00



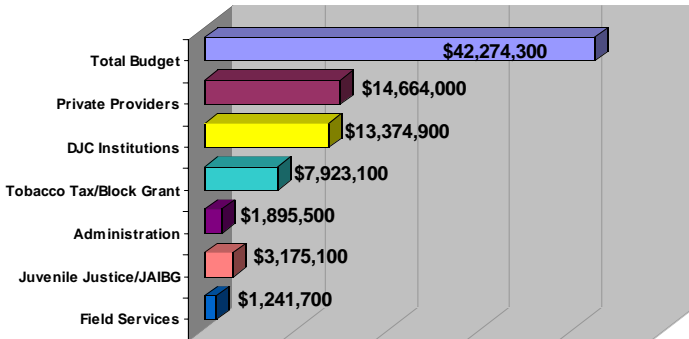
Average Daily Count by Month (Feb '99 to Jun '00)



Idaho's Juvenile Justice System



Department of Juvenile Corrections FY 2001 Appropriation



Profile of Youth in the Department of Juvenile Corrections' Custody at the End of FY 2000

- ◆ 63 are between the ages of 18-21
- ◆ 53 are in intensive residential mental health placements
- ◆ 198 require some form of outpatient mental health services
- ◆ 25-35 have no home to return to and are incapable of independent living
- ◆ 125 have IQ's below 70
- ◆ 373 require substance abuse treatment
- ◆ 125 have been adjudicated for a sexual offense

Natural Resources

<u>Operating Budget</u>	<u>FY1991</u>	<u>FY2001</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i><u>By Department or Division</u></i>				
Environmental Quality	---	\$36.6	---	---
Fish & Game	34.7	58.7	5.4%	69.3%
Land, Board of Com.	16.4	28.1	5.5%	71.3%
Invest. Brd., End. Fund	---	.6	---	---
Lands	16.4	27.5	5.3%	67.6%
Parks & Recreation	15.4	29.8	6.8%	92.7%
Lava Hot Springs	1.0	1.3	2.9%	33.2%
Parks & Recreation	14.5	28.5	7.0%	96.6%
Water Resources	11.6	20.1	5.7%	74.1%
Total	\$78.1	\$173.3	8.3%	121.9%

By Fund Source

General	\$20.4	\$40.9	7.2%	100.8%
Dedicated	40.1	86.5	8.0%	115.4%
Federal	17.5	45.9	10.1%	161.6%
Total	\$78.1	\$173.3	8.3%	121.9%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ **S1426aa** of 2000 moved the Division of Environmental Quality to a stand-alone **Department of Environmental Quality**. The FY 1991 budget for DEQ, in the Department of Health and Welfare, was \$28.6 million resulting in a 2.5% annual change and a 28.0% total ten-year change.
- ◆ **H643aa** of 1998 moved the **Endowment Fund Investment Board** under the Land Board effective July 1, 2000. The FY 1991 budget for EFIB, in the Governor's Office, was \$.3 million resulting in a 6.3% annual change and an 84.6% total ten-year change. JFAC also approved a continuous appropriation for consulting fees, bank custodial fees and portfolio-related external costs for FY 2001.

- ◆ The legislature moved the **Soil Conservation Commission** from the Department of Lands to the Department of Agriculture effective July 1, 1997. Removing the FY 1991 budget for the SCC of \$1.3 million results in a 6.2% annual change and an 82.4% total ten-year change for the Department of Lands.
- ◆ Adjusting for **DEQ, EFIB, and SCC budgets** in FY 1991, the annual change would be 5.1% instead of 8.3% and the total change would be 64.0% instead of 121.9% for the ten-year period.

Fish and Game: Source of Funds

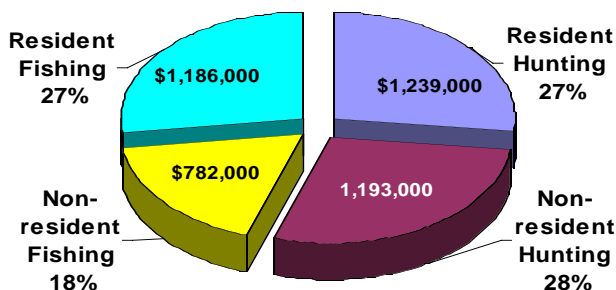
Description	FY 1994	FY 1996	FY 1998	FY 2000
Fish and Game Fund				
Licenses & Permits	19,522,600	22,375,600	22,101,300	25,555,500
"Idaho Wildlife" mag.	76,400	56,900	44,600	0
Federal Reimburs.	19,365,100	17,779,900	18,728,100	22,452,600
Priv. & Loc. Reimburs.	1,370,000	1,383,700	1,642,400	1,906,400
Priv. and Loc. Trusts	240,300	4,292,100	2,113,600	1,050,300
Primary/Sec. Depred.	24,800	99,700	165,900	183,100
Miscellaneous Income:				
Miscellaneous Sales	103,800	106,800	116,100	143,300
Rentals, Contributions	8,000	5,900	6,100	36,300
Sale of Capital Assets	106,700	132,500	-44,000	467,000
Timber Sales, cap. rec.	256,500	6,400	170,000	8,800
Ins. Adj/ Civil Penalties	62,800	87,600	68,900	222,000
Interest Income	99,800	143,400	167,500	346,000
Total FG Fund	41,236,800	46,470,500	45,280,500	52,370,300
Set-Aside Funds:				
Hab. Acqu. and Devel.	579,200	363,300	459,200	453,300
Salmon & Steelhead Tag	149,000	65,800	133,000	217,800
Upland Game Stamp	228,500	198,600	278,400	286,000
Mig. Waterfowl Stamp	154,200	164,800	210,600	139,700
Wint. Fdng. & Hab. Impr.	442,400	403,700	455,200	410,500
Non-game Programs	17,600	20,500	35,100	27,200
Meat Proc. Charges	0	4,900	10,400	8,500
Total Set-Aside Funds:	1,570,900	1,221,600	1,581,900	1,543,000
Grand Total	42,807,700	47,692,100	46,862,400	53,913,300

Natural Resources

HB 699: The Fish & Game Fee Increase (\$4,400,000)

Where the funds were generated:

In the 2000 Legislative Session a fee increase (**HB 699**) was authorized for the **Department of Fish and Game** that raised an additional \$4.4 million from various fish and game license and tag fees to address the department's short and long-term financial needs. The Legislature gave spending authority to the department for about \$3.1 million dollars, following the lead of the Governor to hold back some of the increased moneys in reserve.



JFAC's Earmark of the License increase for FY 2001:

<u>Individual Budget Item</u>	<u>Amount</u>
Replacement Equipment	\$350,000
Enforcement vehicles & equip.	368,900
Fisheries temporary help	300,600
Wildlife temporary help	130,300
Fish hatchery equipment	99,500
Wildlife field equipment	202,900
Administrative support	105,800
Wildlife management	268,400
Fish hatchery repairs	800,000
Fishing areas & access	188,300
Information & Education	18,400
IT Network upgrade	60,600
Predator control; one-time	200,000
Unappropriated Reserve	1,305,000
Total	\$4,398,700

Wolves in Idaho

Background:

- ◆ In January, 1995 the U.S. Fish & Wildlife Service (USFWS) reintroduced 15 wolves into Idaho under the provisions of the Endangered Species Act. In 1996, 20 more were released. All introduced wolves were radio collared.
- ◆ Efforts to create a state wolf management plan in 1995 which was acceptable to the USFWS were unsuccessful, and the Idaho Department of Fish & Game was prohibited by statute (Idaho Code 36-715) from further involvement in wolf recovery.
- ◆ Following reintroduction, the wolf population grew steadily through natural reproduction and by 1998 12 packs produced 10 litters, reaching the population criteria established by USFWS for the central Idaho recovery area necessary to initiate the delisting process.
- ◆ However, for wolves to be delisted from the Endangered Species Act in the Northern Rockies area, a total of 30 litters must be produced each year for five years for the entire area, which also includes the northwestern Montana and Yellowstone recovery areas.
- ◆ In addition, the USFWS must approve an Idaho post-delisting management plan that does not jeopardize continued existence of wolves in the state before they can actually be delisted.

Wolf Population Statistics:

- ◆ 15 wolves introduced in 1995, and another 20 in 1996 for a total of 35.
- ◆ The year-end population estimate for 1997 was 71; for 1998 it was 115; for 1999 it was 154; and the preliminary estimate for 2000 is just over 200 wolves. Each wolf will kill between 15 and 20 elk or deer each year, depending on prey abundance and winter conditions.
- ◆ A Montana study (Fritts, 1995) concluded that naturally recovering wolf populations increased at a rate of 22% per year. Another study (Keith, 1983) concluded that 30% annual growth is probably the maximum for wolves over several years. However, newly reintroduced populations have been documented to increase more rapidly where prey was abundant (Mack and Loudon, 1998). Idaho's four year average annual growth rate is about 45% thus far.

Idaho Unit 28 Wolf and Lion Predation Study:

- ◆ Gary Power of IDFG, is in the second field season of a study on the impacts of wolves and lions on deer, elk and bighorns in Lemhi County. The F&G Commission will extend the study for another year. There are two wolf packs in Unit 28.
- ◆ 153 kill sites have been analyzed over the last two years. During that two-year period 80% of the wolf kills were elk (versus deer) and about half of that number were elk calves.
- ◆ Most animals taken by wolves were in worse condition physically than animals taken by lions, the latter being more efficient predators. 24% of lion kills were stolen by wolves.

Fish and Game Land Ownership

<u>Region</u>	<u>Acres Owned</u>	<u>Acres Leased, or Mgmt Easements</u>	<u>Fees in Lieu of Taxes pd.</u>
Panhandle Region	26,210	6,653	\$79,305
Clearwater Region	78,274	9,951	\$104,640
Southwest Region	34,576	48,630	\$22,941
Magic Valley Region	7,698	36,064	\$14,463
Southeast Region	9,460	6,702	\$7,775
Upper Snake Region	39,712	67,713	\$25,381
Salmon Region	1,188	521	\$2,545
Total	197,118	176,234	\$257,050

State Park System Overview Self-Support Profile

<u>Park Name</u>	<u>FY 2001 Base Budget</u>	<u>FY 2000 Park Receipts</u>	<u>Self Support Percent</u>	<u>Total Visitation CY '99</u>
Ashton/Tetonia	\$56,963	\$265	0.47%	no data
Barber Pool	16,643	0	0.00%	no data
Bear Lake	213,289	71,974	33.74%	88,384
Box Canyon	26,368	0	0.00%	no data
Bruneau Dunes	301,712	114,556	37.97%	94,955
Cascade Lake	364,839	484,296	132.74%	77,849
CDA Parkway	121,271	9,530	7.86%	185,881
City of Rocks	529,118	246,607	46.61%	78,084
Dworshak	316,998	147,655	46.58%	17,660
Eagle Island	239,362	103,349	43.18%	71,484
Farragut	428,304	281,066	65.62%	197,628
Harriman	319,969	134,710	42.10%	26,106
Hells Gate	600,843	224,845	37.42%	221,408
Henry's Lake	101,649	83,588	82.23%	29,071
Heyburn	426,256	459,433	107.78%	180,584
Yankee Fork	193,024	8,697	4.51%	36,523
Lucky Peak	381,454	238,526	62.53%	176,869
Malad Gorge	191,674	16,173	8.44%	103,353
Massacre Rocks	243,644	93,423	38.34%	154,755
McCroskey	21,499	347,255	1615.21%	13,744
Mesa Falls	44,000	0	0.00%	no data
Old Mission	152,093	40,324	26.51%	87,173
Ponderosa	566,296	400,523	70.73%	165,678
Priest Lake	432,808	233,898	54.04%	45,755
Round Lake	179,770	70,649	39.30%	80,586
Three Island	340,312	218,876	64.32%	94,899
Walcott	134,937	72,235	53.53%	10,599
Winchester	191,420	77,255	40.36%	45,101
TOTAL	\$7,136,515	\$4,179,708	58.57%	2,284,129

Natural Resources

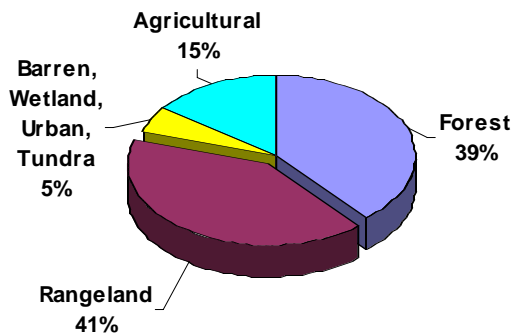
Idaho Land Ownership

<u>Description</u>	<u>Acres</u>	<u>% Of Total</u>
Federal Land	33,738,380	63.7%
BLM	11,847,328	22.4%
USFS	20,460,774	38.6%
Other	1,430,278	2.7%
State Land	2,697,771	5.1%
Endowments	2,465,132	4.7%
Fish & Game	194,227	0.4%
Parks & Recreation	38,412	0.1%
Private Land	16,405,142	31.0%
County Land	96,311	0.2%
Municipal Land	22,972	0.0%
Total	52,960,576	100.0%

Source: County Profiles 1999, Idaho Department of Commerce

- ◆ Idaho is the 13th largest state with a total area of 53.5 million acres, including about 500,000 acres of water.

Idaho Land Use



- ◆ Rangeland is the largest land use in Idaho.

Idaho Endowment Lands and Funds

<u>Institution</u>	<u>Acres</u>	<u>Percent of Total</u>	<u>Perm Endow June 2000*</u>	<u>Percent of Total</u>
Public Schools	2,087,644	85.0%	\$552,321,831	68.3%
Charitable Institutions	78,188	3.2%	53,301,280	6.6%
School of Science	75,397	3.1%	53,883,656	6.7%
Normal School (ISU-50% & LCSC-50%)	59,495	2.4%	47,211,096	5.8%
University of Idaho	55,872	2.3%	42,027,219	5.2%
Agricultural College	33,407	1.4%	15,193,842	1.9%
State Hospital South	31,097	1.3%	23,854,835	2.9%
Penitentiary	29,024	1.2%	18,091,404	2.2%
Capitol Building	7,222	0.3%	3,369,117	0.4%
Total	2,457,348	100.0%	\$809,254,280	100.0%

* June 30 Book Value Basis up \$43 million from June 30, 1999 (the Endowment Fund will go to a market value basis beginning on July 1, 2000).

- ◆ Public school endowment lands comprise 85% of the total endowment lands and the public school endowment fund comprises 68% of the total permanent endowment fund.

<u>Institution</u>	<u>Lands to Perm Endowments</u>	<u>Dept. of Lands Earnings</u>	<u>Endowment Earnings</u>
Public Schools	\$ 35,696,531	\$9,416,923	\$ 33,336,888
Charitable Institutions*	2,452,259	521,268	3,284,947
School of Science	3,360,813	525,753	3,252,689
Normal School (ISU-50% & LCSC-50%)	4,352,714	1,070,770	2,799,298
University of Idaho	2,592,498	537,544	2,555,060
Agricultural College	2,328,608	113,501	850,776
State Hospital South	3,023,496	1,084,658	1,377,862
Penitentiary	936,527	142,277	1,108,880
Capitol Building	4,134	1,652,631	176,828
Total	\$ 54,747,580	\$ 15,065,325	\$ 48,743,228

* Charitable Institutions: 4/15 ISU, 4/15 Juvenile Corrections, 4/15 State Hospital North, 5/30 Veteran's Home, 1/30 School for the Deaf and Blind.

- ◆ During fiscal year 2000, the Endowment Fund Investment Board distributed \$48.7 million to the endowed institutions from earnings on the endowment fund. The Department of Lands contributed another \$15.1 million directly to the beneficiaries. At the same time, the Department of Lands also contributed \$54.7 million to the permanent endowments.

Sources: Idaho Department of Lands, Endowment Fund Investment

Regulatory

<u>Operating Budget</u>	<u>FY1991</u>	<u>FY2001</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i><u>By Department or Division</u></i>				
Agriculture	\$14.8	\$28.7	6.8%	93.5%
Agriculture	14.8	24.1	5.0%	62.4%
Soil Conservation Comm.	---	4.6	---	---
Finance	2.1	3.2	4.2%	51.0%
Industrial Commission	6.1	12.1	7.1%	97.9%
Insurance	3.6	5.8	5.0%	62.8%
Labor	---	.6	---	---
Labor and Industrial Svcs.	3.9	---	---	(100.0%)
Public Utilities Comm.	3.1	4.2	3.2%	37.2%
Self-Governing Agencies	12.0	43.5	13.8%	263.6%
Building Safety, Division of	---	9.0	---	---
General Boards	.0	.5	26.0%	910.5%
Lottery Commission	8.2	10.2	2.3%	25.0%
Medical Boards	1.3	3.1	9.0%	137.2%
Regulatory Boards	2.4	3.8	4.5%	54.8%
State App.Public Def.	---	1.1	---	---
Veterans Services	---	15.8	---	---
Total	\$45.5	\$98.1	8.0%	115.5%
<i><u>By Fund Source</u></i>				
General	\$3.3	\$12.0	13.9%	266.3%
Dedicated	42.1	75.4	6.0%	79.1%
Federal	.1	10.6	55.5%	8,140.5%
Total	\$45.5	\$98.1	8.0%	115.5%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ The Wage & Hour Program and the Idaho Rural Partnership are the only appropriated programs in the Department of Labor. The remainder of the Department operates under a continuous appropriation of federal funds generated by the employment security law and unemployment insurance taxes.
- ◆ The 2000 Legislature passed HB 713 which moved the Public Works Contractors Licencing Board to the Division of Building Safety.
- ◆ The 2000 Legislature passed HB 437 which removed the responsibility for veterans and veterans services from the Department of Health and Welfare, and established the Division of Veterans Services in the Department of Self-Governing Agencies.

Regulatory Boards

- There are 14 regulatory boards in the Department of Self-Governing Agencies. Each serves a small, specialized constituency who support board operations through fees. These constituencies consist of those within various professions and occupations who must meet state requirements to obtain and maintain an Idaho license to do business. All of the regulatory boards are funded entirely with dedicated funds generated through licensing, examinations, registrations, sale of printed material, inspections, investigations, penalties, etc.

	FY00 FTP	FY00 Expenditures	FY00 Revenue	Number of Licensees
Athletic Comm.	0	\$33,079	36,139 ¹	175 ²
Brd of Pharmacy	8.75	\$693,911	\$714,490	8,627
Brd of Accountancy	4	402,190	417,716	2,271
Brd of Dentistry	2	239,278	242,848	2,091
Brd of Professional Engineers/ Land Surveyors	3	413,338	378,175	7,931
Brd of Medicine	10	964,677	995,680	6,098
Brd of Nursing	8	665,700	685,641	16,723
Bur. of Occupational Licenses³	17	1,257,246	1,296,485	20,784
Real Estate Comm.	16	832,927	832,925	6,475
Brd of Professional Geologists	.62	30,523	33,235	660
Brd of Optometry	0	39,202	37,260	335
Brd of Certified Shorthand Reporters	.25	14,585	14,814	250
Outfitters & Guides Licensing Brd	4.5	405,450	325,710	3,361
Brd of Veterinary Medicine	2	151,011	137,195	1,209

¹Revenue includes 5% on gross receipts from events, license fees, application fees, etc.

²Athletic Commission licensees include boxers, promoters, seconds, and wrestlers.

³The Bureau of Occupational Licenses includes licenses for acupuncturists, architects, barbers, chiropractors, cosmetologists, counselors, denturists, environmental health specialists, hearing aid dealers & fitters, landscape architects, morticians, nursing home administrators, optometrists, podiatrists, psychologists, residential care administrators, real estate appraisers, and social workers.

2000 Idaho Fiscal Facts

General Government

<u>Operating Budget</u>	<u>FY1991</u>	<u>FY2001</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i>By Department or Division</i>				
Administration	\$73.8	\$56.7	(2.6%)	(23.2%)
Administration	19.8	25.7	2.7%	30.2%
Building Fund Adv.	52.4	31.0	(5.1%)	(40.9%)
Personnel Commission	1.7	---	---	(100.0%)
Commerce	14.1	24.8	5.8%	75.7%
State Controller	7.5	11.6	4.4%	53.7%
Exec. Off. of the Governor	35.5	59.1	5.2%	66.4%
Aging, Commission on	6.4	9.7	4.2%	51.3%
Blind and Visually Impaired	2.7	3.9	3.9%	46.4%
Idaho Centennial Comm.	.1	---	---	(100.0%)
Financial Management	1.2	2.5	7.5%	106.1%
Governor's Office	2.2	2.1	(0.6%)	(5.9%)
Human Rights Comm.	.4	.7	5.8%	75.4%
Human Resources	---	2.7	---	---
State Insurance Fund	4.4	---	---	(100.0%)
Endowment Fund Inv. Brd.	.3	---	---	(100.0%)
Liquor Dispensary	7.0	10.4	3.9%	47.2%
Military Division	8.6	21.1	9.4%	146.1%
Pub. Empl. Retirement Sys.	2.2	6.0	10.5%	172.4%
Off. of Species Conservation	---	---	---	---
Women's Commission	.0	.0	11.4%	195.7%
Legislative Branch	6.4	10.1	4.7%	57.9%
Lieutenant Governor	.1	.1	2.4%	27.2%
Revenue & Taxation	16.0	33.3	7.6%	107.7%
Tax Appeals	.1	.3	18.5%	446.7%
State Tax Commission	16.0	33.0	7.5%	106.4%
Secretary of State	3.0	3.9	2.5%	28.6%
Comm. on the Art	1.5	1.6	0.7%	6.8%
Secretary of State	1.6	2.3	4.1%	49.2%
Transportation Dept.	247.8	435.5	5.8%	75.8%
State Treasurer	1.0	4.2	15.1%	306.4%
State Treasurer	1.0	1.8	6.1%	80.9%
Id. Millennium Fund	---	2.3	---	---
Total	\$405.3	\$639.2	4.7%	57.7%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

General Government

By Fund Source

General	\$39.2	\$70.1	6.0%	78.8%
Dedicated	210.7	300.3	3.6%	42.5%
Federal	155.4	268.8	5.6%	73.0%
Total	\$405.3	\$639.2	4.7%	57.7%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ In FY 1991, the **Permanent Building Fund Advisory Council** (Capital Budget) received a \$42 million one-time transfer from the General Fund surplus. Over the past decade, other large, one-time transfers also occurred in fiscal years 1990, 1995 and 1996.
- ◆ The 1999 Legislature passed SB 1228 which restructured the **Personnel Commission**. The legislation renamed the agency the "Division of Human Resources" and transferred it to the Office of the Governor beginning in FY 2000.
- ◆ The 1998 Legislature passed legislation which made the **State Insurance Fund** an "independent body corporate politic" much like the Idaho Housing Authority. As a result, the State Insurance Fund is no longer part of the Office of the Governor and its funding is no longer subject to review and appropriation by the Legislature.
- ◆ **The Idaho Millennium Fund** is the repository of all funds received by the State of Idaho under the Master Tobacco Settlement Agreement reached between the states and the tobacco industry. These funds are managed and invested by the State Treasurer. Each year, 5% of the average market value of the Idaho Millennium Fund will be distributed and made available for legislative appropriation. Fiscal Year 2001 marked the first-ever appropriation from the Idaho Millennium Fund totalling \$2.3 million.
- ◆ **Office of Species Conservation:** The Office of Species Conservation was created by SB 1490. The appropriation for this new office, which is established within the Office of the Governor, authorizes five positions, beginning May 1, 2000, and provides an ongoing General Fund appropriation of \$510,000. The positions authorized by the appropriation include an administrator, attorney, fish policy advisor, wildlife policy advisor and administrative support position.

General Government

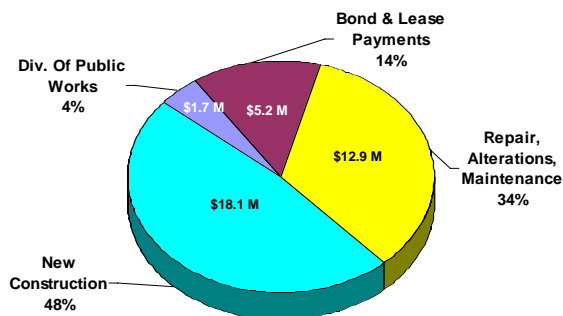
Permanent Building Fund / Capital Budget *Historical Sources of Revenue*

Revenues	FY 97	FY 98	FY 99	FY 00	FY 01
Income Head Tax	4.5	5.1	5.4	5.3	5.4
Cigarette Tax	7.0	6.9	6.7	6.8	6.4
Beer Tax	1.1	1.1	1.2	1.2	1.2
Sales Tax ¹	0.5	0.5	0.5	0.5	5.0
Lottery	10.0	9.8	10.3	4.3	15.0
Budget Res. Interest	1.6	1.6	2.0	2.0	2.2
PBF Interest Earnings ²			0.0	0.0	3.7
Sub-Total	\$24.7	\$25.0	\$26.1	\$20.1	\$38.9
General Funds	1.2	0.0	2.0	1.0	
Grand Total	\$25.9	\$25.0	\$28.1	\$21.1	\$38.9

¹ SB 1533, Laws of 2000, increased the sales tax distribution to the Permanent Building Fund from \$500,000 to \$5 million effective July 1, 2000. This is the first time that the sales tax distribution into the PBF has been increased since Idaho began collecting sales taxes in 1965.

² SB 1505, Laws of 1998, enabled the Permanent Building Fund to keep its interest earnings. These earnings had been paid to the General Fund in previous years. FY 2000 was the first budget year to be impacted by this law change.

FY 2001 Permanent Building Fund Budget



- ◆ A 5-person Advisory Council directs the Permanent Building Fund. Its membership consists of two legislators (one each from the House and Senate), one banker, one contractor and one member of the business community.
- ◆ Lottery profits are split 50-50 between the Permanent Building Fund and public schools.

Idaho Historical Fuel Tax Rates

Year	State Fuel Tax Rate (cents)
1976-1981	9.5
1981-1982	11.5
1982-1983	12.5
1983-1988	14.5
1988-1991	18.0
1991-1995	21.0
1996 to present	25.0

- ◆ The legislature increased gasoline and special fuel rates 4 cents effective April 1, 1996. Furthermore, the one cent Petroleum Storage Trust Tax effective May 1990 is not reflected in the above fuel tax rates.

Adjacent State Tax Rates July 1, 2000 (cents per gallon)

State	Gas Tax	Gasohol Tax	Diesel Tax	Petroleum Storage Fee*
Idaho	25	22.5	25	1.0
Montana	27	27	27.75	0.75
Nevada	24 (plus county option up to 9¢, all at least 4¢)	(same as gasoline)	27 (no county option)	0.75
Oregon	24	24	24	0.0
Utah	24	20	24	0.5
Washington	23	23	23	0.5
Wyoming	13	9	13	1.0
Federal	18.3	12.9	24.3	0.1

Source: Telephone survey of fiscal analysts.

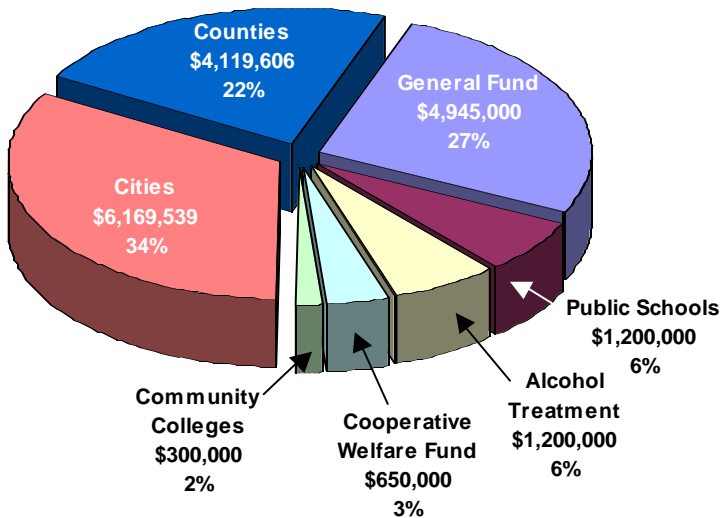
*Petroleum storage fees in addition to other fuel taxes. Idaho suspended its 1 cent Petroleum Storage Fee effective October 1, 1999. The fee will be retriggered when the unencumbered balance in the trust fund falls below \$15 million.

- ◆ Idaho has higher gas taxes than four of its neighbors and lower gas taxes than two of its neighbors.
- ◆ Of the seven states, Idaho, Utah, and Wyoming provide a tax break for gasohol. Wyoming uses a credit voucher equivalent to 4¢ per gallon for gasohol produced in that state.
- ◆ Federal motor fuel taxes are in addition to state and local fuel taxes and petroleum storage fees. Therefore, the current total gas tax in Idaho is 43.4 cents per gallon.

General Government

FY 1999 Distribution of Liquor Dispensary Earnings

Total- \$18,584,145



Statutory Profit Distribution Formula:

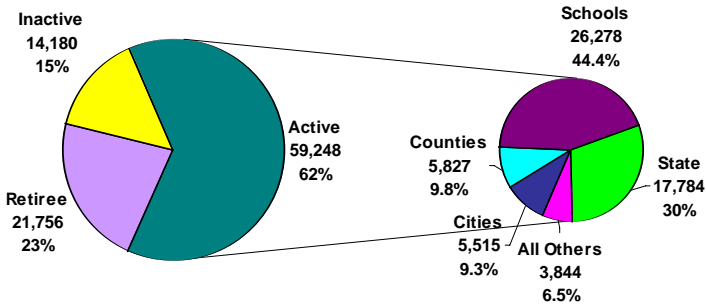
Annual fixed distributions totaling \$8,295,000 to General Fund, Public Schools, Alcohol Treatment Fund, Cooperative Welfare Fund and Community Colleges.

Remainder of profits distributed as follows:

- ◆ 40% to counties in proportion to sales in each county.
- ◆ 60% to cities as follows:
 - ▼ 90% to those incorporated cities with liquor stores in proportion to sales.
 - ▼ 10% to those incorporated cities without liquor stores in proportion to population.

PERSI Membership

617 employer units belong to PERSI, for a total system membership of 95,184.



PERSI Enhancement Legislation:

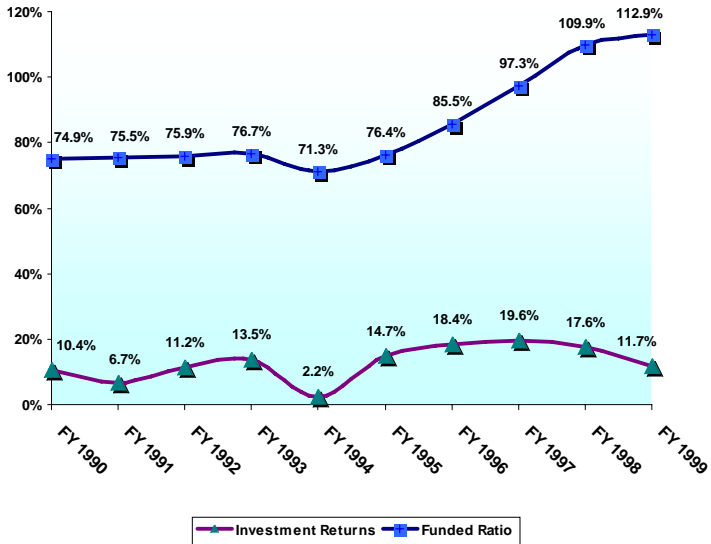
As a result of a 1999 Legislative Interim Committee that studied and recommended changes to PERSI, the following benefit improvements for PERSI members were adopted by the 2000 Legislature:

Multiplier Increase: This raises the retirement benefit formula multiplier from 1.917% to 2.0% for general members and from 2.225% to 2.3% for PERSI firefighters/police officers.

Gain Sharing Plan: This provides a new benefit for active members, retirees, and employers. This is in addition to current benefits. This law establishes a way for excess investment gains from the PERSI fund to be distributed to the employees, employers and retirees in a form that will benefit each group the most. The Board has the authority to determine the amount of gain sharing available while keeping the system on a solid funding base. This law adds a Defined Contribution component to the PERSI plan for the gain sharing distributions for active members. If there are excess investment gains in fiscal year 2000 the plan will be effective beginning in 2001.

General Government

Public Employee Retirement System of Idaho *Funded Ratios and Investment Returns*



- ◆ Because assets have grown significantly faster than liabilities, the Public Employee Retirement System of Idaho (PERSI) has moved from the underfunded position of the mid-1990's (around a 70% funding ratio) to a well-funded position of 112% funded ratio as of June 30, 1999. **The unfunded liability of PERSI has been eliminated.** The 2000 Legislature adopted HCR 37, a concurrent resolution affirming that PERSI should strive to maintain 100% funding plus a reserve sufficient to stabilize the contribution rates against the effect of normal market fluctuations.
- ◆ The PERSI fund earned an 11.7% return on investments in FY 1999, which equals \$658 million in investment income. As of July 1, 1999, the PERSI fund was valued at over \$6.35 billion, up from \$5.6 billion the prior year.
- ◆ The Retirement Board voted to permanently set PERSI contribution rates at the reduced temporary contribution rates that began November 1, 1997. These rates (employer contribution rate of 9.77%, employee rate of 5.86%) became effective July 1, 2000. Over the last three years, the lower contribution rates have saved employers and members some \$150 million.

Revenues & Demographics

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TERM LIMITS

Hypothetical Impact on the Idaho Legislature

(Assumes all current, nonretiring members of the Legislature seek to remain in office.)

BOTH CHAMBERS

Year Ballot Access Denied	Number of Affected Legislators	%
2004	77	73%
2006	10	10%
2008	18	17%

SENATE

Year Ballot Access Denied	Number of Affected Legislators	%
2004	29	83%
2006	2	6%
2008	4	11%

HOUSE of REPRESENTATIVES

Year Ballot Access Denied	Number of Affected Legislators	%
2004	48	69%
2006	8	11%
2008	14	20%

Section 34-907, Idaho Code, Limitation of Ballot Access for Multi-Term Incumbents, commonly referred to as Idaho's Term Limits Law, prescribes the length of time an elected official can serve in a county, state or federal office and have their name placed on a Primary or General Election ballot.

According to the law, state legislators can represent "any district within the state, including all House seats within the same district" for only eight of the previous 15 years.

This law does not prohibit voters from writing-in the name of any person on a ballot in a General Election, nor does it prohibit such write-in votes from being counted, nor does it prohibit any person from waging a write-in campaign in a general election.

This law began as an initiative that was enacted by a vote of the people on November 8, 1994. It became effective on January 1, 1995. In a practical sense, all state legislators elected on or after the November 1995 General Election are affected by this limit on terms. As a result, those legislators who will have served continuously in the same office beginning with the 1996 legislative session will not have their name printed on the ballot beginning with the 2004 Primary Election, should they desire to run for reelection at that time.

As of August 2000 and due to a challenge brought by a number of local elected officials several months before, the fate of Idaho's Term Limits Law was in the hands of the Idaho Supreme Court.

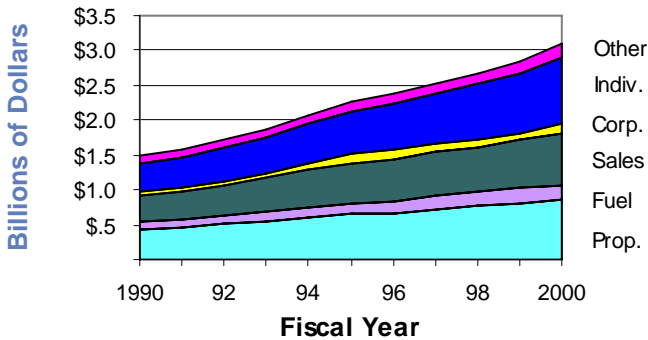
Revenue & Demographics

Fiscal Year 2000 Major State and Local Tax Distribution Summary

		<u>\$Millions</u>
FY 2000 Revenue Collections		3,088.6
Less Local Property Tax Charges		860.1
Less State & Local Motor Fuel Revenue		212.1
Less Assistance to Local Government		
Revenue Sharing (7.75% sales tax)	57.9	
Inventory Replacement Tax (6% of sales tax)	44.8	
Liquor Profits to Locals (FY99)	2.0	
Cig & Tob Tax to Juv. Probation	4.7	
Sales Tax to Circuit Breaker	<u>11.5</u>	
<i>Subtotal</i>		120.9
Less Dedicated Funds for Schools		
Cigarette, Liquor, Tobacco, Car Co. to Public Schools	6.1	
Lottery Distribution to Schools	10.3	
Liquor Surchg Comm Colleges	<u>0.3</u>	
<i>Subtotal</i>		16.7
Less All Other Dedicated Funds		
Permanent Building Fund (income, sales, cig, beer, lottery)	24.2	
Water Pollution Control Fund (sales, cig, tob, estate taxes)	18.6	
Other Dedicated Funds	15.0	
<i>Subtotal</i>		<u>57.8</u>
FY 2000 General Fund Revenues		1,821.0

Revenue & Demographics

Growth in Idaho Taxes 1990 - 2000



- Major state and local taxes were up 109% or 7.6% annually, from \$1.5 billion to \$3.1 billion, over the ten-year period from FY 1990 to FY 2000. Individual income tax collections grew at an annual compound rate of 9.2% and motor fuel revenues grew at an annual rate of 7.3% while corporate income tax and property tax charges grew by 5.6% and 7.2% respectively during the same period.

Type of Tax	TAX BURDEN		BASED ON INCOME		BASED ON POPULATION		No. of States* With Tax
	% of U.S. Average	Rank	% of U.S. Average	Rank	% of U.S. Average	Rank	
Individual Income	122.5	15	100.6	24	100.6	24	44
Corporate Income	89.0	21	73.1	24	73.1	24	47
Sales	101.3	22	83.2	34	83.2	34	47
Motor Fuel	157.9	6	129.7	9	129.7	9	51
Property	82.4	37	67.7	38	67.7	38	51
Overall	99.3	25	81.5	38	81.5	38	51

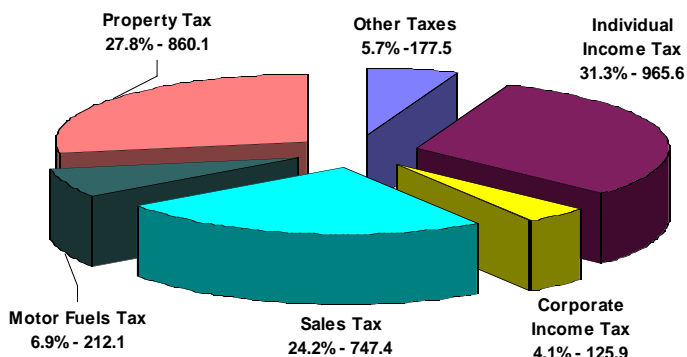
*Includes Washington, D.C.

- The State Tax Commission conducts an annual tax burden study which compares Idaho's taxes to those of other states and to the national average. The chart above compares Idaho taxes to the national average after adjusting for differences in income or population among the states.

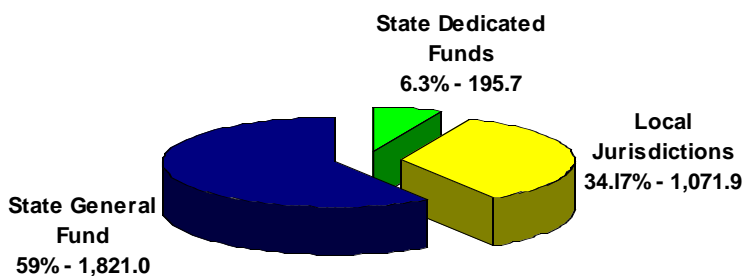
Revenue & Demographics

State & Local Taxes

FY 2000 Major State and Local Tax Collections



FY 2000 Major State and Local Tax Distribution



Revenue & Demographics

FY 2000 State Revenue Sharing

County	Sales Tax Cities ¹	Sales Tax Counties ¹	Sales Tax Inv. Rplc. ¹	Circuit Breaker ¹
Ada	\$9,211,286	\$6,249,670	\$6,509,245	\$1,689,391
Adams	42,161	114,490	366,075	57,140
Bannock	2,036,274	1,696,608	2,837,411	670,889
Bear Lake	119,945	175,789	405,400	70,330
Benewah	114,577	232,409	318,139	92,101
Bingham	467,108	964,182	1,661,921	326,451
Blaine	1,373,765	414,214	415,905	46,364
Boise	47,392	145,956	201,706	38,915
Bonner	483,522	823,203	777,313	344,362
Bonneville	1,910,015	1,834,993	2,854,793	697,505
Boundary	102,894	250,046	366,326	82,796
Butte	35,498	97,285	191,455	29,885
Camas	13,539	49,036	133,762	5,142
Canyon	2,436,195	2,752,009	3,673,626	1,422,692
Caribou	132,464	193,647	625,595	64,004
Cassia	325,323	507,737	1,153,248	174,023
Clark	14,268	49,863	237,381	860
Clearwater	133,192	237,760	1,070,805	87,220
Custer	64,008	121,224	453,349	27,071
Elmore	366,684	595,220	616,981	132,010
Franklin	177,078	279,838	487,114	123,573
Fremont	165,076	294,741	489,050	119,696
Gem	162,249	363,335	656,300	276,528
Gooding	187,413	334,563	693,011	208,330
Idaho	189,327	364,967	1,059,559	163,332
Jefferson	152,447	464,504	553,026	138,803
Jerome	242,057	431,412	678,796	258,438
Kootenai	2,563,880	2,323,668	1,730,696	1,062,946
Latah	749,460	748,360	818,693	210,582
Lemhi	114,125	208,180	671,555	97,974
Lewis	82,962	118,502	263,532	55,755
Lincoln	53,025	114,913	363,021	49,812
Madison	445,237	567,954	431,994	104,124
Minidoka	273,572	480,618	912,648	209,056
Nez Perce	1,124,257	850,948	2,481,763	582,711
Oneida	65,070	120,290	297,000	50,848
Owyhee	95,439	260,146	717,655	86,235
Payette	343,884	490,257	543,032	339,094
Power	126,803	215,974	557,498	57,534
Shoshone	257,749	336,405	1,015,112	301,603
Teton	61,255	154,528	223,275	23,658
Twin Falls	1,412,788	1,423,557	3,242,879	621,731
Valley	266,931	206,600	340,490	70,042
Washington	175,170	257,765	678,154	190,898
TOTAL	28,917,367	28,917,367	44,776,290	11,462,454

Sources: ¹ ID Tax Commission, ² Liquor Dispensary, ³ ID Transportation Dept.,

Notes: Does not include Endowment or Land earnings, federal funds, or fees.

Revenue & Demographics

to Local Jurisdictions by County

FY 1999 Liquor Dist ²	Highway Distrib ³	State Lottery ⁴	Total	1999 Pop ⁵	\$\$\$ Per Capita
\$2,249,534	\$17,628,877	\$2,159,239	\$45,697,242	283,402	\$161.25
35,704	765,619	29,203	1,410,392	3,787	372.43
550,639	5,863,013	612,306	14,267,140	74,881	190.53
68,204	1,014,958	71,355	1,925,980	6,561	293.55
101,769	1,067,075	62,880	1,988,950	9,066	219.39
246,533	3,723,862	436,585	7,826,642	42,127	185.79
424,936	1,939,976	119,757	4,734,917	17,326	273.28
45,242	875,789	47,580	1,402,579	5,311	264.09
431,365	2,774,539	241,751	5,876,055	36,071	162.90
634,109	6,094,090	820,282	14,845,787	81,536	182.08
85,220	1,056,629	68,800	2,012,710	9,977	201.74
31,629	822,505	26,761	1,235,018	3,012	410.03
16,391	751,149	8,291	977,310	865	1,129.84
565,788	8,274,762	1,012,998	20,138,070	124,442	161.83
70,353	1,501,761	79,335	2,667,159	7,273	366.72
143,696	2,784,297	228,403	5,316,727	21,573	246.45
15,439	688,330	9,256	1,015,398	913	1,112.16
89,147	1,110,523	78,027	2,806,675	9,359	299.89
65,363	1,150,673	37,790	1,919,478	4,089	469.42
143,318	2,712,213	221,625	4,788,050	25,627	186.84
80,063	1,171,625	131,033	2,450,325	11,350	215.89
105,365	1,522,638	121,937	2,818,504	11,890	237.05
77,059	1,342,676	125,445	3,003,592	15,145	198.32
91,291	1,581,685	134,534	3,230,827	13,743	235.09
123,739	2,546,891	116,246	4,564,061	15,030	303.66
104,686	1,881,240	216,634	3,511,340	19,949	176.02
75,279	1,911,741	163,162	3,760,885	18,110	207.67
1,197,215	7,492,541	765,186	17,136,132	104,807	163.50
306,743	3,355,375	175,909	6,365,123	32,509	195.80
95,733	1,082,797	63,222	2,333,586	7,978	292.50
50,461	1,106,997	29,038	1,707,248	3,943	432.98
36,562	1,008,789	42,083	1,668,205	3,839	434.54
147,241	1,994,439	226,316	3,917,304	24,806	157.92
151,308	2,130,093	186,730	4,344,025	20,284	214.16
447,663	3,463,350	259,517	9,210,210	36,913	249.51
31,442	996,354	50,639	1,611,643	4,062	396.76
63,500	1,776,259	87,289	3,086,524	10,406	296.61
143,572	1,635,366	182,376	3,677,582	20,846	176.42
54,218	1,513,194	78,398	2,603,619	8,404	309.81
193,610	1,495,164	93,291	3,692,935	13,654	270.47
59,299	843,341	54,042	1,419,399	5,708	248.67
413,466	5,744,372	518,476	13,377,270	62,970	212.44
152,772	1,694,391	62,081	2,793,305	7,858	355.47
72,479	1,487,853	86,757	2,949,076	10,298	286.37
10,289,145	113,379,810	10,342,566	248,084,999	1,251,700	198.20

⁴ Lottery Commission, ⁵ U.S. Bureau of the Census.

Revenue & Demographics

Idaho Tax Rates & History of Changes

Sales Tax	Rate
Jul 1965 - Feb 1983	3.0%
Mar 1983 - May 1983	4.0%
Jun 1983 - Jun 1984	4.5%
Jul 1984 - Mar 1986	4.0%
Apr 1986 - Present	5.0%

Personal Income Tax	Rate		
<i>For married individuals filing joint returns, double the income amounts</i>	Jan 1972 through Dec 1986*	Jan 1987 through Dec 1999	Jan 2000 through Dec 2000
1st 1,000	2.0%	2.0%	1.9%
2nd 1,000	4.0%	4.0%	3.9%
3rd 1,000	4.5%	4.5%	4.4%
4th 1,000	5.5%	5.5%	5.4%
5th 1,000	6.5%	6.5%	6.4%
excess of 5,000	7.5%		
next 2,500		7.5%	7.4%
next 12,500		7.8%	7.7%
excess of 20,000		8.2%	8.1%

**Also eliminated the federal tax deduction.*

Corporate Income Tax	Rate
1972 through 1980	6.5%
1981 through 1982	6.5 + .2% franchise tax up to \$250,000
1983 through 1986	7.7%
1987 to present	8.0%

Insurance Premium Tax	Rate
Jul 1977 - Dec 1986	3.0%
Jan 1987 - Dec 1987	3.3%
Jan 1988 - Dec 1994	3.0%
Jan 1995 to present	2.75%

Revenue & Demographics

Hypothetical One Cent of Additional Sales Tax

Sales Tax Generated in \$ Millions	5 cents FY 00	Additional One Cent
Collections net Refunds	\$747.4	\$149.5
Revenue Sharing with Locals 13.75%	(\$102.6)	(\$20.6)
Fixed Statutory Diversions (PBF, WPC)	(\$5.3)	
County Circuit Breaker (varies)	(\$11.5)	
Multistate Tax Compact	(\$0.5)	
To State General Fund	\$627.5	\$128.9

Hypothetical Rate Increase of 10% in State Income Taxes

Individual Income Tax Generated in \$ Millions	FY 00	Additional 10%
Collections net Refunds	\$965.6	\$96.6
Tax Checkoffs (donations)	(\$0.2)	
Multistate Tax Compact	(\$0.2)	
Permanent Building Fund \$10 per return	(\$5.0)	
To State General Fund	\$960.2	\$96.6

Corporate Income Tax Generated in \$ Millions	FY 00	Additional 10%
Collections net Refunds	\$125.9	\$12.6
Multistate Tax Compact	(\$0.7)	
Permanent Building Fund \$10 per return	(\$0.3)	
To State General Fund	\$124.9	\$12.6

Revenue & Demographics

Idaho Facts

- ◆ Idaho was organized as a territory on March 4, 1863 during the Abraham Lincoln administration.
- ◆ Idaho was admitted to the Union as the 43rd state on July 3, 1890 during the Benjamin Harrison administration.

2000 LEGISLATURE

Second Regular Session of the 55th Idaho Legislature

Senate

35 Members: 4 Democrat (11%) 31 Republican (89%)
 29 Male (83%) 6 Female (17%)
President ProTem: *Robert Geddes, Jr.* *R-Soda Springs*

House of Representatives

70 Members: 12 Democrat (17%) 58 Republican (83%)
 48 Male (69%) 22 Female (31%)
Speaker: *Bruce Newcomb* *R-Burley*

Legislation	2000	5-Yr Average
Bills Drafted	1,138	1,054
Bills Introduced	737	716
Bills Passed Both Houses	487	435
Bills Enacted	484	429
Length of Session (Days)	87	73.4

STATE SYMBOLS

State Nickname	The Gem State
State Motto	"Esto Perpetua" (May it last forever)
State Song	<i>Here We Have Idaho</i>
State Folk Dance	Square Dance
State Tree	White Pine (<i>Pinus monticola</i>)
State Flower	<i>Syringa</i> (<i>Philadelphus lewisii</i>)
State Horse	Appaloosa
State Fish	Cutthroat Trout
State Bird	Mountain Bluebird (<i>Sialia arctica</i>)
State Insect	Monarch Butterfly
State Gem	Star Garnet
State Fossil	Hagerman Horse Fossil
State Fruit	Huckleberry

Revenue & Demographics

COUNTIES AND CITIES

Number of Counties 44 counties

◆ Largest Ada, population 283,402

◆ Smallest Clark, population 574

Number of Cities 199 incorporated cities

◆ Largest Boise, Ada County, population 157,452

◆ Smallest Warm River, Fremont County, population 11

COMMODITY	US RANK	US %	\$ VALUE
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1998 LEADING PRODUCTS

Lumber/Wood Products (1997)	--	--	\$2,788,000,000
All Mining (1997)	--	--	\$920,300,000
Potatoes	1	29%	\$574,399,000
Cattle & Calves	16	2%	\$652,718,000
Phosphate (1997)	--	--	\$584,400,000
Milk	6	4%	\$829,110,000
Paper (1997)	--	--	\$219,000,000
Wheat	9	4%	\$271,047,000
Hay	10	4%	\$214,826,000
Barley	2	17%	\$128,294,000
Sugar Beets	2	17%	\$223,341,000
Gold (1997)	--	--	\$81,500,000
Construction Sand /Gravel (1997)	--	--	\$52,800,000
Dry Edible Beans	6	7%	\$39,753,000
Onions	4	13%	\$51,174,000
Trout	1	74%	\$31,039,000
Silver (1997)	--	--	\$46,500,000
Molybdenum (1997)	--	--	\$54,700,000
Mint	3	17%	\$22,257,000
Peas	2	22%	\$11,303,000
Crushed Stone (1997)	--	--	\$23,600,000
Sheep & Lambs	9	4%	\$16,758,000
Lentils	2	33%	\$6,762,000
Apples	8	2%	\$15,289,000
Lead, Zinc, Copper (1997)	--	--	\$20,800,000
Hops	3	8%	\$6,885,000
Sweet Corn/Processing	6	4%	\$11,041,000
Honey	10	3%	\$3,900,000
Prunes & Plums	3	18%	\$2,377,000
Wool	9	4%	\$1,381,000
Sweet Cherries	6	1%	\$2,207,000

GEOGRAPHY

Total Area	83,557 square miles (13th largest state)
Water Area	880 square miles
Number of Lakes	More than 2,000
Miles of Rivers	82,677 miles
Miles of Whitewater	3,250 miles
Measured Extremes:	

◆ Length	164 miles at shortest point 479 miles at longest point
◆ Width	45 miles at narrowest point 305 miles at widest point
◆ Highest Elevation	12,662 feet, Mt. Borah, Custer County
◆ Lowest Elevation	770 feet, Snake River, Lewiston
◆ Highest Recorded Temp.	118° F, Orofino, July 28, 1934
◆ Lowest Recorded Temp.	-60° F, Island Park Dam, Jan. 18, 1943

POPULATION	VALUE	RANKING	
		US	NW*
1999 Population	1,251,700	40	5
2015 Population (Projected)	1,622,000	39	5
1999-2015 Pop. Change (Proj.)	+370,000	29	5
1999-2015 % Pop Change (Proj.)	29.6%	4	2
1999 Population Per Square Mile	15.1	44	5
1990 % Urban Population	57.4%	38	6
1990 % Rural Population	42.6%	13	2
1998 % White Population	96.9%	4	1
1998 Registered Voters	661,433	40	5
1998 % Eligible Voters Regist.	74.5%	22	3
1998 Persons Voting	378,174	40	5
1998 % Eligible Pop. Voting	42.6%	16	4

Revenue & Demographics

ITEM	VALUE	RANKING	
		US	NW*
EDUCATION			
1998 % School Age Pop To Tot.	21.1%	4	2
1999 Pub High School Grad Rate	77.2%	14	3
1998 % of Pop High School Grad	82.7%	32	7
1997High School Dropout Rate	7.2%	7	2
1999 Expenditures Per Pupil	\$4,634	46	6
1999 Pupil-Teacher Ratio	18.3 to1	9	5
1999 Average Teacher Salary	\$34,063	39	4
1996 Per Capita Expend. for Ed.	\$1,524	23	6
1996 Education Expend. as % of All State & Local Expenditures	39.8%	4	2
1996 Per Capita Higher Ed. Exp.	\$430	21	6
1998 % of Pop. College Grads	20.3%	40	6
1996 Per Capita Library Books	3.2	21	2
AGRICULTURE			
1998 Number of Farms	24,500	33	4
1998 Average Acres Per Farm	490	14	5
1999 Acres Planted	4,533,000	23	2
1999 Acres Harvested	4,379,000	23	2
1998 Farm Income: Gov't Pymts	\$196,339,521	22	3
1998 Farm Income: Crops	\$1,735,389,000	21	3
1998 Farm Income: Livestock	\$1,584,963,000	22	2
1998 Milk Production (lb.)	5,765,000,000	6	1
ECONOMY			
1998 Gross State Product	\$25,901,000,000	43	4
1998 Personal Income	\$24,681,000,000	43	5
1998 Median Household Income	\$35,554	31	5
1998 Per Capita Personal Income	\$21,080	44	6
1997 New Business Incorporations	2,489	44	6
1999 Dep. In Savings Institutions	\$497,000,000	48	6

Revenue & Demographics

ITEM	RANKING		
	VALUE	US	NW*
GOVERNMENT FINANCE			
1997 Per Capita State Gov't Exp	\$3,039	34	7
1996 Per Capita Local Gov't Exp	\$2,172	37	6
1998 Per Capita Fed. Gov't Exp.	\$4,843	37	4
1998 Per Capita State Tax Rev	\$1,671	25	4
1998 State Employees Per 10,000 Pop.	179	21	5
1996 Federal Civilian Employees Per 10,000 Population	395	17	2
1998 Per Cap. State Indiv. Income Tax Rev.	\$633	23	3
1998 Per Capita State Sales Tax Rev.	\$1,671	25	4
1998 Per Capita State Corporate Income Tax Revenue	\$96	25	2
1998 Per Capita State Fuel Tax Rev.	\$168	3	2
1998 Average State & Local Gov't Employment Earnings	\$28,261	38	6
EMPLOYMENT & LABOR			
1998 Average Annual Pay	\$24,866	44	5
1999 Unemployment Rate	5.2%	6	3
1998 Labor Force: % Women	63.3%	15	3
1998-1999 Job Growth	2.6%	16	4
1999 % Emp*: Government	19.6%	8	3
1999 % Emp*: Construction	6.5%	7	4
1999 % Emp*: Finance, Insurance, & Real Estate	4.4%	43	6
1999 % Emp*: Manufacturing	14.3%	25	2
1999 % Emp*: Mining	0.54%	13	5
1999 % Emp*: Service Industries	24.6%	44	6
1999 % Emp*: Trans & Pub Util	4.9%	29	7
1999 % Emp*: Wholesale/Retail	25.1%	5	2

* Non-Farm Employees

Revenue & Demographics

ITEM	RANKING		
	VALUE	US	NW*
CRIME & LAW ENFORCEMENT			
1998 Murders Per 100,000 Pop	2.9	39	7
1998 Violent Crimes Per 100,000 Population	282.2	40	5
1998 Prisoners in State Corrections Per 100,000 Population	330	28	2
1998 Death Row Inmates	19	23	3
1996 Full-Time Law Officers Per 10,000 Population	21	30	3
1996 Per Capita State & Local Expenditures for Police	\$130	33	6
1996 Per Capita State & Local Expenditures for Corrections	\$104	28	6
ENERGY & ENVIRONMENT			
1997 Per Cap. BTU's Consumed	411,105,549	14	3
1995 Per Capita Energy Expend.	\$1,926	33	4
1995 Electricity Prices - Per Million BTU	\$11.98	49	7
1995 Natural Gas Price - Per Million BTU	\$4.20	23	2
1998 Per Capita Gasoline Used	534 gals	20	4
1999 Number of Power Plants	47	25	4
2000 National Priority Listed Hazardous Waste Sites	8	42	5
1997 Pollution Released/Mfrg. Plants	17,748,578	35	5
1995 Daily Per Capita Fresh Water Withdrawal	12,961 gal/day	2	2
HEALTH			
1998 % of Population Without Health Insurance	17.7%	11	3
1998 Community Hospitals Per 100,000 Population	3.4	9	3
1998 Birth Rate Per 1,000 Pop	15.8	8	2
1996 Abortions Per 1,000 Live Births	55	49	6

Revenue & Demographics

ITEM	VALUE	RANKING	
		US	NW*
1998 % of Births to Teen Mothers	12.8%	22	3
1998 Births to Unmarried Women as a % of All Births	22.0%	49	6
1998 Fertility Rate Per 1,000 Women 15-44	72.3	7	3
1998 Deaths Per 100,000 Pop.	746.1	44	6
1997 Suicide Deaths per 100,000	16.7	6	4
2000 Cancer Death Rate Per 100,000	167.8	46	6
1996 AIDS Deaths Per 100,000	1.8	44	5
AIDS Cases Through June 1999	459	44	5
1999 New AIDS Cases Per 100,000 Population	25	44	5
1996 Alcohol Consumption 1,919,000 gals.		42	5
1997 % of Children (19-35 months) fully immunized	67%	50	7
SOCIAL WELFARE			
1998 % of Population in Poverty	13.2%	18	2
1998 % School Age Kids in Poverty	20.1%	16	3
1996 % Pop. on Public Aid	12.3%	43	4
1998 % Population in Medicare	12.7%	39	4
1999 % Pop. on Food Stamps	4.6%	41	5
1999 Recipients of TANF Payments	4,365	49	6
% Change in AFDC/TANF Recipients 1993-1999	(79%)	47	6
1998 Per Cap Soc. Sec. Payment	\$1,245	40	6
TRANSPORTATION			
2000 Per Cap Fed Highway Fund	\$175	8	3
1998 Vehicle Miles of Travel	13.4 Billion	40	5
1998 Vehicle Registration	1,118,893	39	5
1998 Annual Miles Per Vehicle	12,006	27	4

Revenue & Demographics

ITEM	VALUE	RANKING	
		US	NW*
1998 Pub Road & Street Mileage	46,107 mi.	35	4
1998 % Federally Funded Road & Street Miles	22.3%	37	4
1998 Highway Fatalities Per 100 Million Vehicle Miles	1.97	10	3
1998 Alcohol Related Fatalities as a % of all Highway Fatalities	34%	38	6
1998 Railroad Mileage Operated	1,108	38	7
DEFENSE			
1998 Per Capita US Defense Department Expenditures	\$441	35	5
1998 US Def. Dept. Personnel	13,255	44	5
1998 Active Military Personnel	4,315	31	4
1998 Veterans Per 1,000 Pop Age 18+	122	35	6

Sources: *State Rankings 2000* Morgan Quitno, 11th Edition; Idaho Department of Commerce; Idaho Agricultural Statistical Service; Idaho Forest Products Commission; Idaho Mining Association; University of Idaho - Idaho Geological Survey

* NW Rank: Idaho's rank relative to the state's six neighbors: Montana, Wyoming, Utah, Nevada, Oregon, Washington.

Values Are Ranked From High To Low (Highest = 1)

